



***FY 2021 BUDGET
GOVERNOR
RECOMMENDS***

***Division of Developmental
Disabilities
(Book 3 of 3)***

January 2020

**DEPARTMENT OF MENTAL HEALTH
FY 2021 GOVERNOR RECOMMENDS
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CORE DECISION ITEM

Department	Mental Health	Budget Unit	74105C
Division	Developmental Disabilities		
Core	Administration	HB Section	10.400

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	1,345,637	324,020	0	1,669,657
EE	57,287	759,718	0	817,005
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,402,924	1,083,738	0	2,486,662

FTE 24.37 5.00 0.00 29.37

Est. Fringe	673,212	153,510	0	826,723
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	1,345,637	324,020	0	1,669,657
EE	57,287	759,718	0	817,005
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,402,924	1,083,738	0	2,486,662

FTE 24.37 5.00 0.00 29.37

Est. Fringe	673,212	153,510	0	826,723
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases and provides services to persons with developmental disabilities through regional offices and state operated services. These facilities serve approximately 39,220 consumers, and the Division of DD's budget includes 3,204 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

3. PROGRAM LISTING (list programs included in this core funding)

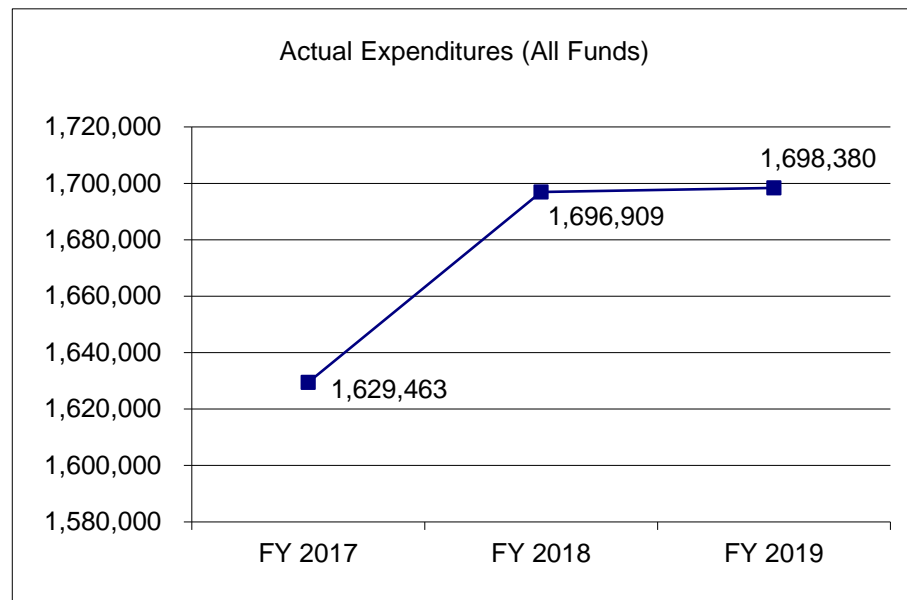
DD Administration

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74105C
Division	Developmental Disabilities		
Core	Administration	HB Section	10.400

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,737,670	1,737,670	1,748,505	2,484,784
Less Reverted (All Funds)	(42,032)	(40,761)	(41,028)	(42,057)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,695,638	1,696,909	1,707,477	2,442,727
Actual Expenditures (All Funds)	1,629,463	1,696,909	1,698,380	N/A
Unexpended (All Funds)	66,175	0	9,097	N/A
Unexpended, by Fund:				
General Revenue	1	0	0	N/A
Federal	66,174	0	9,097	N/A
Other	0	0	0	N/A
	(1), (2)		(1)	(3)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

(2) FY 2017 includes core reallocations in the amount of \$56,916 and 2.00 FTE for two clerical support staff transferred to Regional Offices.

(3) FY 2020 planned expenditures include \$700,000 appropriated in FY 2020 for a timekeeping system for state-operated services.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DD ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	29.37	1,345,637	324,020	0	1,669,657	
				EE	0.00	56,250	758,877	0	815,127	
				Total	29.37	1,401,887	1,082,897	0	2,484,784	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	72	1914		EE	0.00	0	841	0	841	Rellocate from 10.006 to DD Admin for Mileage.
Core Reallocation	72	1912		EE	0.00	1,037	0	0	1,037	Rellocate from 10.006 to DD Admin for Mileage.
Core Reallocation	531	1913		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	1,037	841	0	1,878	
DEPARTMENT CORE REQUEST										
				PS	29.37	1,345,637	324,020	0	1,669,657	
				EE	0.00	57,287	759,718	0	817,005	
				Total	29.37	1,402,924	1,083,738	0	2,486,662	
GOVERNOR'S RECOMMENDED CORE										
				PS	29.37	1,345,637	324,020	0	1,669,657	
				EE	0.00	57,287	759,718	0	817,005	
				Total	29.37	1,402,924	1,083,738	0	2,486,662	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,271,979	22.69	1,345,637	24.37	1,345,637	24.37	1,345,637	24.37
DEPT MENTAL HEALTH	312,963	5.71	324,020	5.00	324,020	5.00	324,020	5.00
TOTAL - PS	1,584,942	28.40	1,669,657	29.37	1,669,657	29.37	1,669,657	29.37
EXPENSE & EQUIPMENT								
GENERAL REVENUE	54,563	0.00	56,250	0.00	57,287	0.00	57,287	0.00
DEPT MENTAL HEALTH	58,876	0.00	758,877	0.00	759,718	0.00	759,718	0.00
TOTAL - EE	113,439	0.00	815,127	0.00	817,005	0.00	817,005	0.00
TOTAL	1,698,381	28.40	2,484,784	29.37	2,486,662	29.37	2,486,662	29.37
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,942	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,942	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,942	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	24,659	0.00	24,659	0.00
TOTAL - PS	0	0.00	0	0.00	24,659	0.00	24,659	0.00
TOTAL	0	0.00	0	0.00	24,659	0.00	24,659	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	785	0.00	785	0.00
TOTAL - PS	0	0.00	0	0.00	785	0.00	785	0.00
TOTAL	0	0.00	0	0.00	785	0.00	785	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,037	0.00	0	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	841	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,878	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,878	0.00	0	0.00
GRAND TOTAL	\$1,698,381	28.40	\$2,484,784	29.37	\$2,513,984	29.37	\$2,529,048	29.37

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	15,574	0.41	19,092	0.50	19,447	0.50	19,447	0.50
RESEARCH ANAL III	101,610	2.00	103,548	2.00	103,904	2.00	103,904	2.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	355	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	439,277	10.00	449,605	11.26	449,714	11.19	449,714	11.19
PROGRAM COORD DMH DOHSS	18,856	0.30	66,011	1.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	108,220	1.45	121,332	1.61	122,641	1.68	122,641	1.68
FISCAL & ADMINISTRATIVE MGR B2	5,097	0.07	621	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	303,301	4.56	294,584	4.32	404,006	5.99	404,006	5.99
MENTAL HEALTH MGR B2	8,901	0.14	1,547	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,093	0.04	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	19,468	0.23	20,165	0.24	19,867	0.24	19,867	0.24
DESIGNATED PRINCIPAL ASST DEPT	14,885	0.13	15,114	0.13	15,114	0.13	15,114	0.13
DIVISION DIRECTOR	0	0.00	0	0.00	117,113	1.00	117,113	1.00
DEPUTY DIVISION DIRECTOR	66,856	0.68	68,057	0.68	68,224	0.68	68,224	0.68
DESIGNATED PRINCIPAL ASST DIV	40,198	0.41	49,669	0.50	50,165	0.50	50,165	0.50
ADMINISTRATIVE ASSISTANT	30,267	0.57	19,226	0.24	17,800	0.24	17,800	0.24
PROJECT SPECIALIST	66,879	0.98	87,583	0.94	68,505	0.84	68,505	0.84
CLIENT/PATIENT WORKER	1,344	0.06	2,047	0.06	1,500	0.06	1,500	0.06
SECRETARY	18,107	0.45	20,572	0.47	18,200	0.47	18,200	0.47
CLERK	9,994	0.45	13,961	0.39	10,491	0.39	10,491	0.39
MISCELLANEOUS PROFESSIONAL	37,067	0.92	40,584	0.67	34,854	0.21	34,854	0.21
SPECIAL ASST OFFICIAL & ADMSTR	129,242	1.19	129,052	1.10	5,716	0.14	5,716	0.14
SPECIAL ASST PROFESSIONAL	2,822	0.08	213	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	139,091	3.17	141,824	3.14	137,502	3.00	137,502	3.00
PRINCIPAL ASST BOARD/COMMISSON	4,793	0.11	4,895	0.12	4,894	0.11	4,894	0.11
TOTAL - PS	1,584,942	28.40	1,669,657	29.37	1,669,657	29.37	1,669,657	29.37
TRAVEL, IN-STATE	45,544	0.00	55,186	0.00	47,864	0.00	47,864	0.00
TRAVEL, OUT-OF-STATE	12,289	0.00	9,098	0.00	14,098	0.00	14,098	0.00
SUPPLIES	6,671	0.00	6,008	0.00	7,708	0.00	7,708	0.00
PROFESSIONAL DEVELOPMENT	21,000	0.00	17,732	0.00	21,532	0.00	21,532	0.00
COMMUNICATION SERV & SUPP	6,653	0.00	7,144	0.00	7,044	0.00	7,044	0.00
PROFESSIONAL SERVICES	11,698	0.00	705,851	0.00	702,351	0.00	702,351	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD ADMIN								
CORE								
M&R SERVICES	79	0.00	1,573	0.00	1,573	0.00	1,573	0.00
OFFICE EQUIPMENT	5,333	0.00	3,622	0.00	5,422	0.00	5,422	0.00
OTHER EQUIPMENT	899	0.00	3,293	0.00	3,293	0.00	3,293	0.00
BUILDING LEASE PAYMENTS	700	0.00	119	0.00	619	0.00	619	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	788	0.00	788	0.00	788	0.00
MISCELLANEOUS EXPENSES	2,573	0.00	4,713	0.00	4,713	0.00	4,713	0.00
TOTAL - EE	113,439	0.00	815,127	0.00	817,005	0.00	817,005	0.00
GRAND TOTAL	\$1,698,381	28.40	\$2,484,784	29.37	\$2,486,662	29.37	\$2,486,662	29.37
GENERAL REVENUE	\$1,326,542	22.69	\$1,401,887	24.37	\$1,402,924	24.37	\$1,402,924	24.37
FEDERAL FUNDS	\$371,839	5.71	\$1,082,897	5.00	\$1,083,738	5.00	\$1,083,738	5.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

1a. What strategic priority does this program address?

We will support recovery, independence, and self-sufficiency of Missourians with mental illness and developmental disabilities.

1b. What does this program do?

The Division of Developmental Disabilities Administration is overseeing Division-wide operations to help Division of DD facility staff and partner agencies in the community better serve citizens of Missouri who live with a developmental disability by implementing policies that support best practices, and ensuring that federal and state requirements are met.

The Division of Developmental Disabilities (DD) has the responsibility to ensure that evaluation, care, habilitation, and rehabilitation services are accessible to Missouri citizens with developmental disabilities. In order to carry out its mission, the Division of DD purchases services for persons with developmental disabilities through regional offices (located at Columbia, Kansas City, Sikeston, Springfield, and St. Louis) and provides services through state operated facilities at Bellefontaine Habilitation Center, Higginsville Habilitation Center, Northwest Community Services, Southwest Community Services, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services. These facilities served 39,220 individuals in FY 2019. The Division of DD's budget includes 3,204 appropriated staff who require administrative and technical support from the Division of DD. This core provides funding for personal services and expense and equipment for administrative staff who are essential in overseeing all statewide programs through establishing policies, procedures, and providing support to the Division of DD's facilities and contract providers.

The Division of Developmental Disabilities Central Office has seven sections: Director's Office, Administrative Services, Federal Programs, Quality Enhancement, Office of Autism Services, Licensure and Certification, and Community Supports.

- The Director's Office directs all aspects of Division of DD administration, including supervision of Central Office and field staff.
- The Administrative Services has primary responsibility for preparing the Division of DD budget, allocating, and monitoring facility funds, preparing fiscal notes, projecting and monitoring federal collections, setting statewide financial policies, and all other fiscal operations.
- The Federal Programs Unit oversees the operation of all Division of DD federal programs, ensuring compliance with federal guidelines in an effort to safeguard funding for supports and services of individuals served by the Division of DD. The Federal Programs Unit develops and monitors four Home and Community Based Waivers (DD Comprehensive Waiver, Community Support Waiver, Missouri Children with Developmental Disabilities Waiver (MOCDD), and Partnership for Hope Waiver) as well as other MO HealthNet programs.
- The Quality Enhancement is responsible for developing and implementing a formal process, structure, and format for policy promulgation within the Division of DD. This section also oversees the development and implementation of a continuous cycle of integrated quality assurance and improvement functions, which are designed to assess the service delivery process, improve service outcomes, and enhance the quality of life for individuals with developmental disabilities.
- The Office of Autism Services enhances the Division of DD's efforts to meet the needs of individuals with Autism Spectrum Disorders (ASD) and their families. The Office of Autism Services also provides staffing support for the Missouri Commission on Autism Spectrum Disorders.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

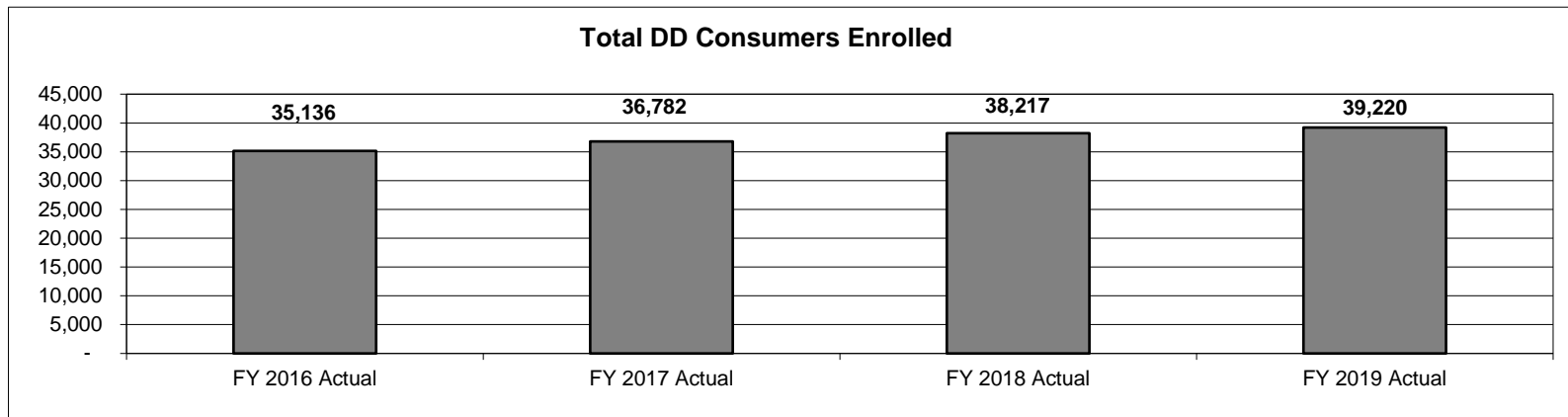
1b. What does this program do?

- The Licensure and Certification provides quality oversight to Department of Mental Health agencies, both public and private, in the State of Missouri. This oversight is carried out in order to license or certify these facilities or programs that offer services to consumers of the Department. The monitoring ensures that providers maintain compliance with applicable state standards and remain consistent with the Department of Mental Health's vision, principles of practice, and values.
- The Community Supports oversees policy, development, and implementation of all services provided in the community including but not limited to self-directed supports, employment, community integration, day habilitation, behavior supports, eligibility, and service planning.

The Division of DD supervises 1,248 contracted community services provider sites for an array of services. Through these contracts, the Division of DD purchases residential services and non-residential support services.

2a. Provide an activity measure(s) for the program.

- Total individuals enrolled.



PROGRAM DESCRIPTION

Department: Mental Health

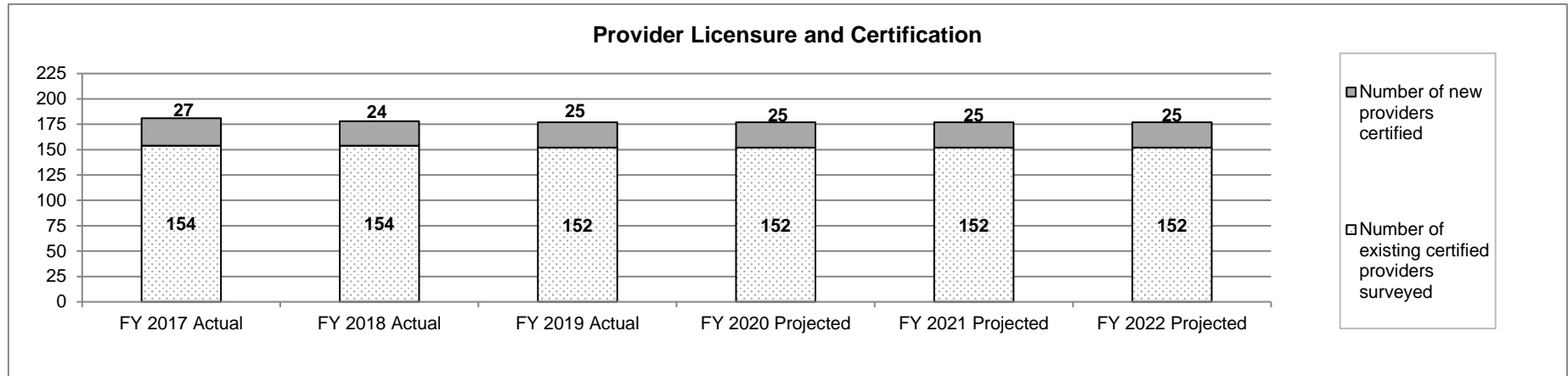
HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

2a. Provide an activity measure(s) for the program.

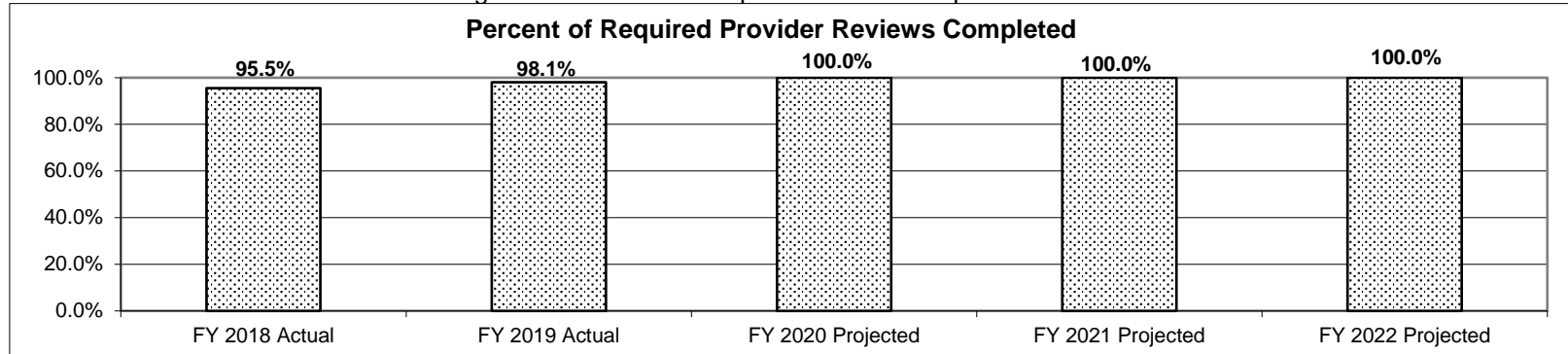
- Office of Licensure and Certification.



Note: The Division of DD enters into contracts with providers to purchase residential services and non-residential services. The Office of Licensure and Certification ensures that contracted provider agencies maintain compliance with applicable state standards.

2b. Provide a measure(s) of the program's quality.

- Licensure and Certification to achieve greater than 95% of required reviews completed.



PROGRAM DESCRIPTION

Department: **Mental Health**

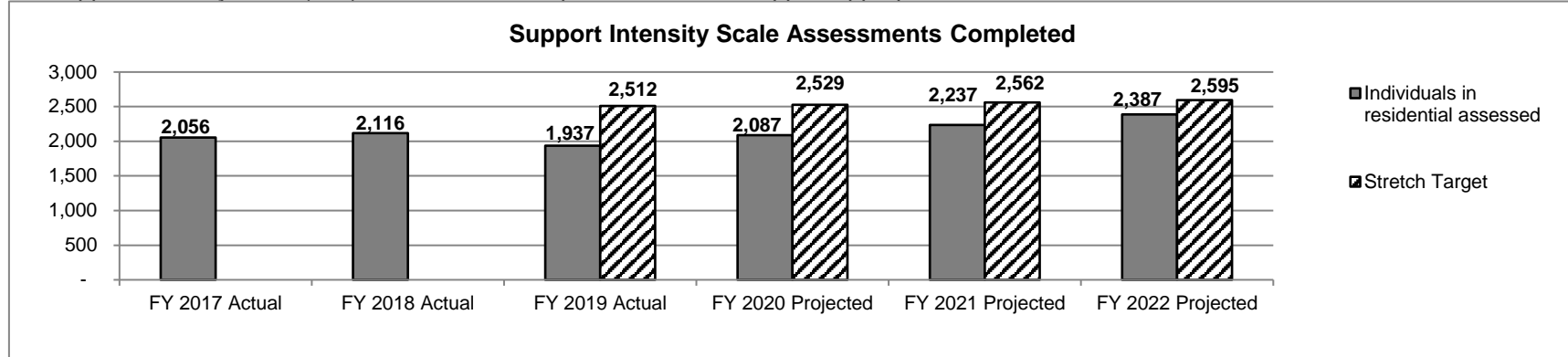
HB Section(s): **10.400, 10.410**

Program Name: **DD Administration**

Program is found in the following core budget(s): **DD Administration, Community Programs**

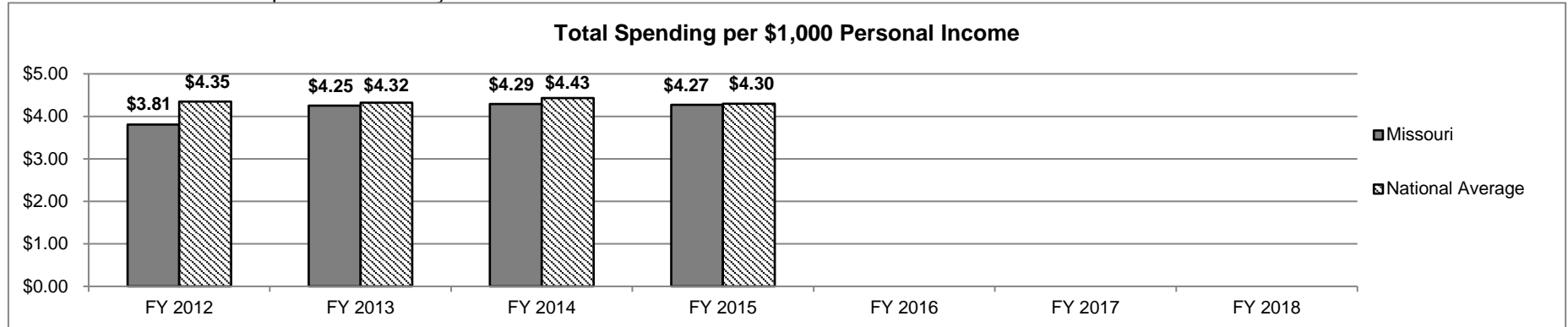
2c. Provide a measure(s) of the program's impact.

- Support Intensity Scale (SIS) assessments completed on time to support appropriate residential rates.



Note: Supports Intensity Scale (SIS) is a tool developed by American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

- Fiscal Effort for Developmental Disability Services.



Note: Data comes from the University of Colorado State of the States survey. Data reflects total fiscal effort for IDD (Intellectual Developmental Disabilities) services in Missouri per \$1,000 of statewide aggregate personal income. FY 2016 through FY 2019 data not yet available.

PROGRAM DESCRIPTION

Department: **Mental Health**

Program Name: **DD Administration**

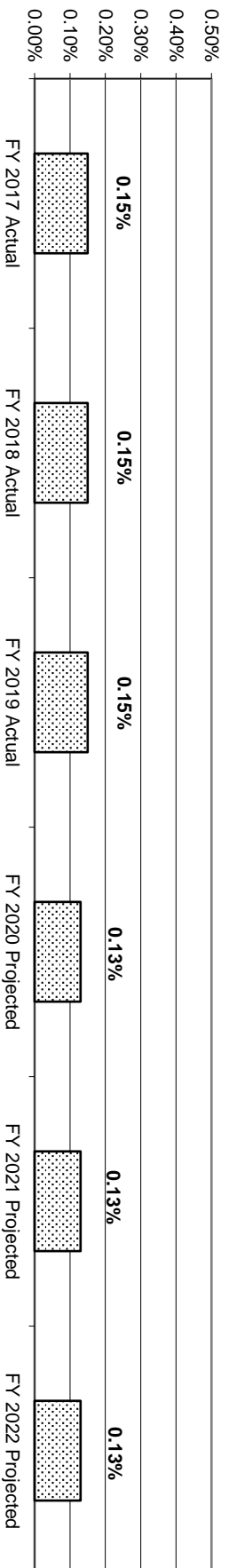
HB Section(s): **10.400, 10.410**

Program is found in the following core budget(s): **DD Administration, Community Programs**

2d. Provide a measure(s) of the program's efficiency.

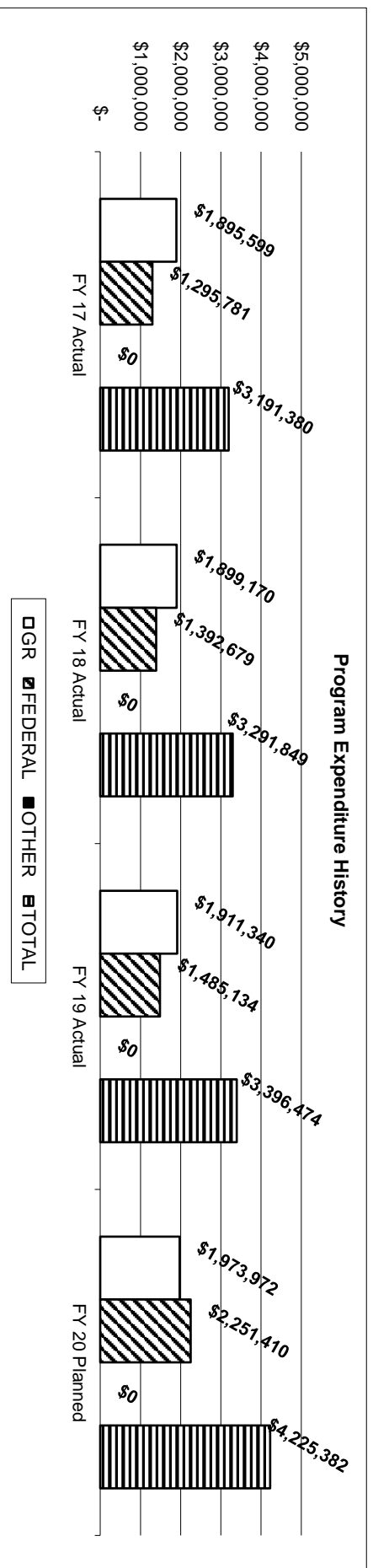
- To maintain administration as a percent of total budget below .5%.

Percent of Administrative Funds to Direct Program Funding



Note: FY 2020 excludes \$700,000 for time keeping system for Habilitation Centers.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: A total of \$61,051 is included in FY 2020 Governor's reserve. These amounts are therefore excluded from FY 2020 planned expenditures reflected above. FY 2020 planned expenditures includes \$700,000 appropriated in FY 2020 for timekeeping system for state-operated services.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.400, 10.410

Program Name: DD Administration

Program is found in the following core budget(s): DD Administration, Community Programs

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 633.010 and 633.015, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74106C, 74108C
Division	Developmental Disabilities		
Core	Habilitation Center Payments	HB Section	10.405

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	6,000,000	0	3,416,130	9,416,130	EE	6,000,000	0	3,416,130	9,416,130
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	6,000,000	0	3,416,130	9,416,130	Total	6,000,000	0	3,416,130	9,416,130
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:	Hab Center Room and Board Fund (0435) - \$3,416,130				Other Funds:	Hab Center Room and Board Fund (0435) - \$3,416,130			

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) worked with the MO HealthNet Division to implement a new Federal funding stream authorized in Senate Bill 1081, which was signed into law on June 25, 2008 (Chapter 633, Section 633.401, RSMo). The legislation allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. As a result, this core consists of \$6.0 million GR funding to pay the tax for state-operated ICF/IID programs.

In July 2015, state habilitation centers began to deposit room and board funds for residents of habilitation centers into a new fund called Habilitation Center Room and Board Fund. This core contains \$3.4 million in appropriation authority for these habilitation center room and board receipts. Once the funds are received and deposited, habilitation centers will spend the funds on expense and equipment purchases to support residents of habilitation centers.

3. PROGRAM LISTING (list programs included in this core funding)

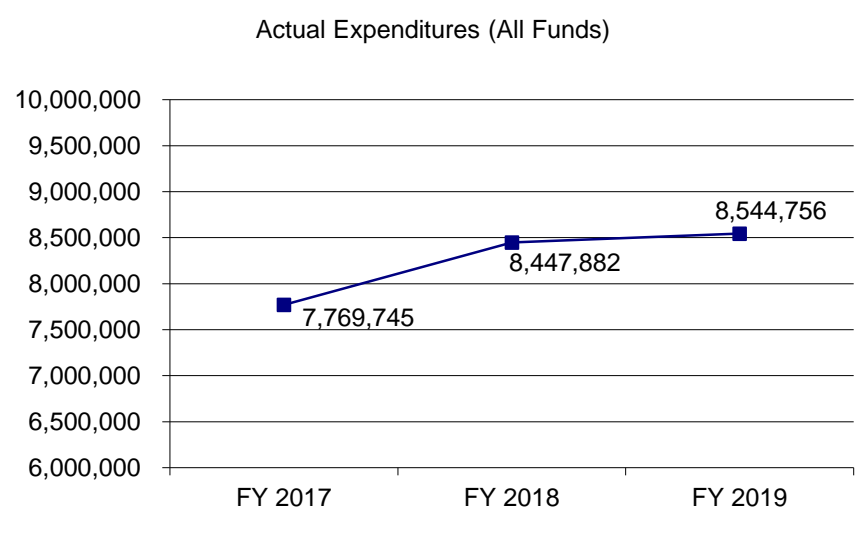
N/A

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74106C, 74108C
Division	Developmental Disabilities		
Core	Habilitation Center Payments	HB Section	10.405

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,416,027	9,916,027	9,416,027	9,416,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,416,027	9,916,027	9,416,027	9,416,027
Actual Expenditures (All Funds)	7,769,745	8,447,882	8,544,756	N/A
Unexpended (All Funds)	2,646,282	1,468,145	871,271	N/A
Unexpended, by Fund:				
General Revenue	2,094,764	910,110	2,516	N/A
Federal	0	0	0	N/A
Other	551,518	558,035	868,755	N/A
	(1), (2)	(1), (2), (3)	(1), (2), (4)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse amounts for GR funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated general revenue amount.
- (2) In Fiscal Years 2017 through 2019, the lapse amount occurred in Hab Center Room and Board funds as a result of the level of cash received to support funding authority.
- (3) In FY 2018, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.
- (4) In FY 2019, the appropriation for the ICF/IID provider tax includes a core reduction in the amount of \$500,000 due to excess authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HAB CENTER PAYMENTS**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	3,416,027	3,416,027	
		Total	0.00	0	0	3,416,027	3,416,027	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	73 9250	EE	0.00	0	0	103	103	Reallocate from 10.006 to Hab Center Programs for mileage.
NET DEPARTMENT CHANGES			0.00	0	0	103	103	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	3,416,130	3,416,130	
		Total	0.00	0	0	3,416,130	3,416,130	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	3,416,130	3,416,130	
		Total	0.00	0	0		3,416,130	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST ICF-ID REIMBURSEMENT ALLOW**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	6,000,000	0	0	6,000,000	
	Total	0.00	6,000,000	0	0	6,000,000	
<hr/>							

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAB CENTER PAYMENTS								
CORE								
EXPENSE & EQUIPMENT								
HABILITATION CENTER ROOM & BRD	2,547,271	0.00	3,416,027	0.00	3,416,130	0.00	3,416,130	0.00
TOTAL - EE	2,547,271	0.00	3,416,027	0.00	3,416,130	0.00	3,416,130	0.00
TOTAL	2,547,271	0.00	3,416,027	0.00	3,416,130	0.00	3,416,130	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
HABILITATION CENTER ROOM & BRD	0	0.00	0	0.00	103	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	103	0.00	0	0.00
TOTAL	0	0.00	0	0.00	103	0.00	0	0.00
GRAND TOTAL	\$2,547,271	0.00	\$3,416,027	0.00	\$3,416,233	0.00	\$3,416,130	0.00

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	5,997,484	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - EE	5,997,484	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	5,997,484	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
DD Provider Tax Shortfall - 1650016								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$5,997,484	0.00	\$6,000,000	0.00	\$6,200,000	0.00	\$6,200,000	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HAB CENTER PAYMENTS								
CORE								
TRAVEL, IN-STATE	10,152	0.00	15,487	0.00	15,590	0.00	15,590	0.00
TRAVEL, OUT-OF-STATE	510	0.00	1,331	0.00	1,331	0.00	1,331	0.00
SUPPLIES	1,327,864	0.00	1,592,881	0.00	1,589,881	0.00	1,589,881	0.00
PROFESSIONAL DEVELOPMENT	15,873	0.00	15,539	0.00	18,539	0.00	18,539	0.00
COMMUNICATION SERV & SUPP	110,211	0.00	136,936	0.00	136,936	0.00	136,936	0.00
PROFESSIONAL SERVICES	840,308	0.00	1,201,187	0.00	1,201,187	0.00	1,201,187	0.00
HOUSEKEEPING & JANITORIAL SERV	39,740	0.00	80,084	0.00	80,084	0.00	80,084	0.00
M&R SERVICES	50,860	0.00	79,703	0.00	79,703	0.00	79,703	0.00
MOTORIZED EQUIPMENT	25,151	0.00	64,590	0.00	64,590	0.00	64,590	0.00
OFFICE EQUIPMENT	7,898	0.00	23,332	0.00	23,332	0.00	23,332	0.00
OTHER EQUIPMENT	105,607	0.00	166,248	0.00	166,248	0.00	166,248	0.00
EQUIPMENT RENTALS & LEASES	7,687	0.00	14,749	0.00	14,749	0.00	14,749	0.00
MISCELLANEOUS EXPENSES	5,410	0.00	23,960	0.00	23,960	0.00	23,960	0.00
TOTAL - EE	2,547,271	0.00	3,416,027	0.00	3,416,130	0.00	3,416,130	0.00
GRAND TOTAL	\$2,547,271	0.00	\$3,416,027	0.00	\$3,416,130	0.00	\$3,416,130	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,547,271	0.00	\$3,416,027	0.00	\$3,416,130	0.00	\$3,416,130	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
CORE								
PROFESSIONAL SERVICES	5,997,484	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL - EE	5,997,484	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
GRAND TOTAL	\$5,997,484	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
GENERAL REVENUE	\$5,997,484	0.00	\$6,000,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 19 OF 24

Department	Mental Health	Budget Unit	74108C, 74253C
Division	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#1650016	HB Section 10.405 & 10.425

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	200,000	0	0	200,000
PSD	0	0	0	0
TRF	0	0	416,456	416,456
Total	200,000	0	416,456	616,456

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DD ICF/ID Reimbursement Transfer \$416,456

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	200,000	0	0	200,000
PSD	0	0	0	0
TRF	0	0	416,456	416,456
Total	200,000	0	416,456	616,456

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DD ICF/ID Reimbursement Transfer \$416,456

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Appropriation Shortfall</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The Division of Developmental Disabilities (DD) projects the ICF/IID provider assessment on state operated facilities will generate \$2.1 million in FY 2020.

NEW DECISION ITEM

RANK: 19 **OF** 24

Department <u>Mental Health</u>	Budget Unit <u>74108C, 74253C</u>
Division <u>Division of Developmental Disabilities</u>	
DI Name <u>Provider Tax Shortfall</u> DI# <u>1650016</u>	HB Section <u>10.405 & 10.425</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. Con't

The Division of DD's budget contains a non-count General Revenue appropriation (2780) which is used to pay the provider tax to fund 0901, ICF/IID Reimbursement Allowance Fund. The Division of DD's budget also contains an appropriated transfer section to transfer up to \$2.3 million from the ICF/ID Reimbursement Allowance Fund to General Revenue appropriation (T053). Additionally, the Division's budget contains an appropriated transfer section to allow for the transfer of \$3,650,000 from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds (T124), which allows DMH to use these funds to cover payroll and fringe for positions in the Division's budget.

There is insufficient appropriation to allow the ICF/IID provider tax transfers to take place in the FY 2021 budget.

NEW DECISION ITEM

RANK: 19 OF 24

Department	Mental Health	Budget Unit	74108C, 74253C
Division	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#1650016	HB Section 10.405 & 10.425

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the estimated provider tax calculations for FY 2020, the Division of Developmental Disabilities will have insufficient appropriation authority to allow for the provider tax transfers to take place. Details are reflected below:

	HB 10.405 Approp 2780	HB 10.425 Approp T053 GR ICF-ID	HB 10.425 Approp T124
	ST ICF-ID REIMB ALLOW - 0101	REIMB ALLOW TRF- 0901	DD-ICF-ID REIMB TRF- 0901
FY 2021 Approp Amount	\$ 6,000,000	\$ 2,300,000	\$ 3,650,000
FY 2021 Estimated Spending	\$ 6,200,000	\$ 2,133,606	\$ 4,066,456
Lapse/(Deficit)	\$ (200,000)	\$ 166,394	\$ (416,456)
Revised Projected Need for FY 2021 (based on FY 2020 provider tax	\$ (200,000)	\$ -	\$ (416,456)

GOVERNOR RECOMMENDS:

Same as request.

NEW DECISION ITEM

RANK: 19 OF 24

Department	Mental Health			Budget Unit		74108C, 74253C			
Division	Division of Developmental Disabilities								
DI Name	Provider Tax Shortfall		DI#1650016		HB Section		10.405 & 10.425		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 400, Professional Services	200,000						200,000		
Total EE	200,000		0		0		200,000		0
BOBC 820, Fund Transfers					416,456		416,456		
Total TRF	0		0		416,456		416,456		0
	200,000	0.0	0	0.0	416,456	0.0	616,456	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 400, Professional Services	200,000						200,000		
Total EE	200,000		0		0		200,000		0
BOBC 820, Fund Transfers					416,456		416,456		
Total TRF	0		0		416,456		416,456		0
Grand Total	200,000	0.0	0	0.0	416,456	0.0	616,456	0.0	0

NEW DECISION ITEM
RANK: 19 OF 24

Department	Mental Health	Budget Unit	74108C, 74253C
Division	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#1650016	HB Section 10.405 & 10.425

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

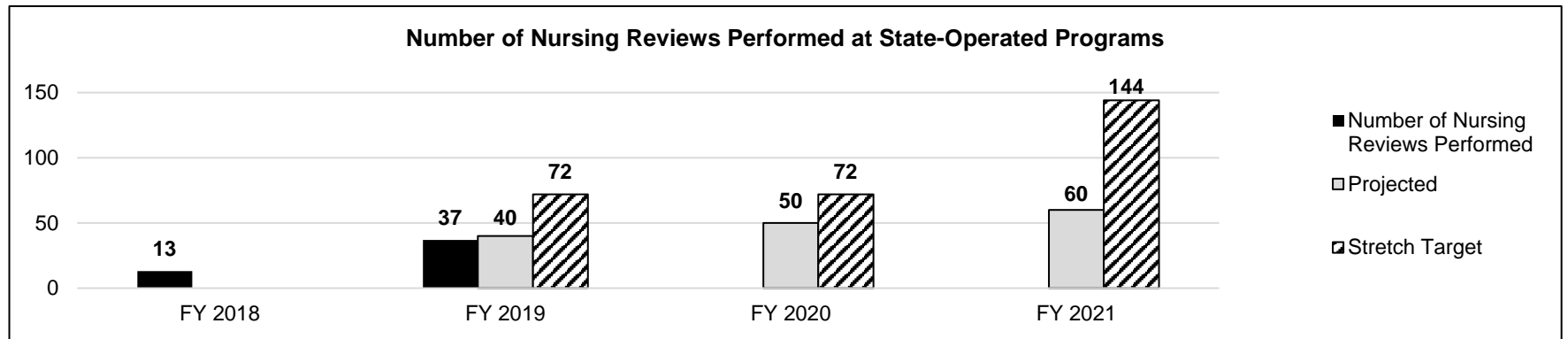
6a. Provide an activity measure(s) for the program.

- Habilitation Center current census by program as of 6-30-2019:

	On Campus	Temporary Crisis Beds	Off Campus-Community
Bellefontaine Habilitation Center	106	1	0
Northwest Community Services	0	8	148
Higginsville Habilitation Center	45	2	0
Southwest Community Services	0	1	47
Southeast Missouri Residential Services	60	1	14
St Louis Developmental Disabilities Treatment Center	97	1	0
TOTAL	308	14	209

6b. Provide a measure(s) of the program's quality.

- Perform nursing reviews to ensure quality care is provided.



Note: Periodically consumer records are sampled by RNs for quality checks.

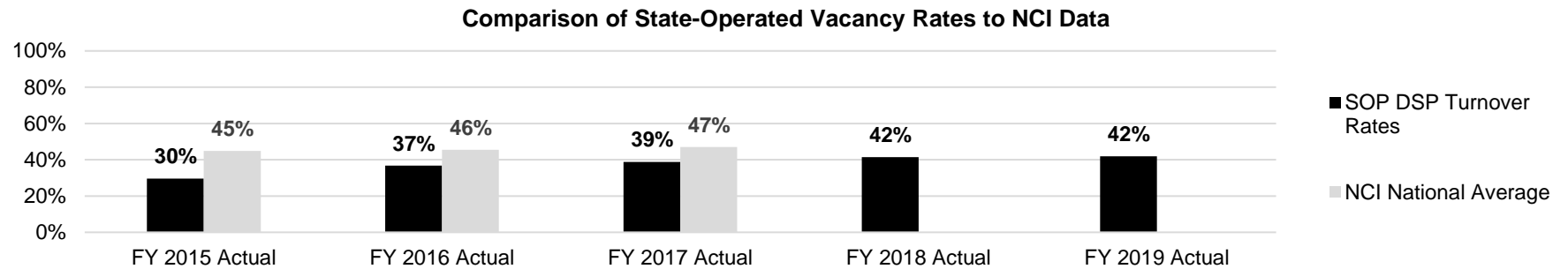
NEW DECISION ITEM

RANK: 19 OF 24

Department	Mental Health	Budget Unit	74108C, 74253C
Division	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#1650016	HB Section 10.405 & 10.425

6c. Provide a measure(s) of the program's impact.

- Direct Care turnover in State Operated Programs.



Source: State of Missouri, Office of Administration, Personnel Division turnover report for Developmental Assistant I, II and III.

Note: The Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. The Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class. National number is based on a sample of consumers reported in National Core Indicators (NCI). The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. FY 2018 and FY 2019 NCI data is not yet available.

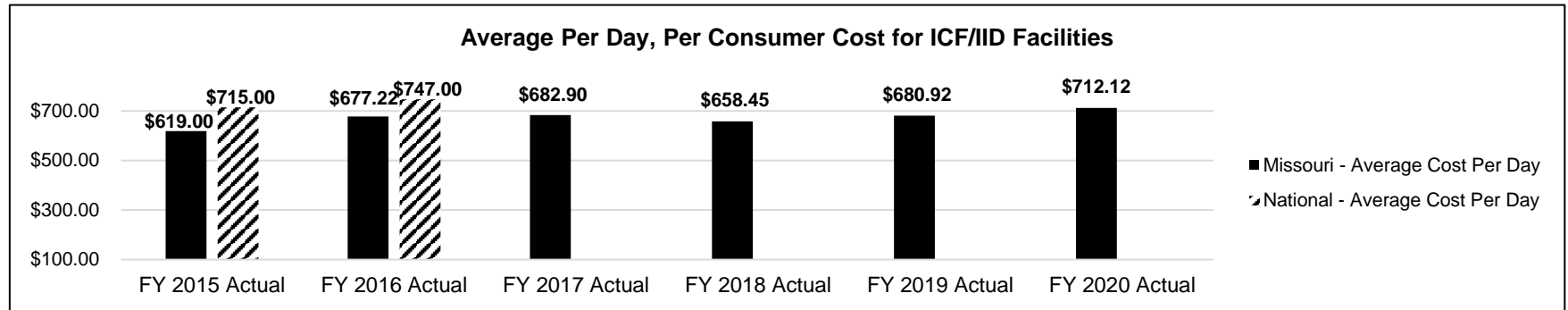
NEW DECISION ITEM

RANK: 19 OF 24

Department	Mental Health	Budget Unit	74108C, 74253C
Division	Division of Developmental Disabilities		
DI Name	Provider Tax Shortfall	DI#1650016	HB Section
			10.405 & 10.425

6d. Provide a measure(s) of the program's efficiency.

- Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2015 and FY 2016 data is taken from Residential information Systems Project (RISP) annual survey compiled by University of Minnesota. RISP data for FY 2017-FY 2020 is not yet available. Average per diems reflected include Bellefontaine, Higginsville, and St. Louis DDTC which are campus ICF/IID settings.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds appropriated will allow the Division of DD to process the FY 2021 transfers related to Provider Tax.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST ICF-ID REIMBURSEMENT ALLOW								
DD Provider Tax Shortfall - 1650016								
PROFESSIONAL SERVICES	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - EE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
DD Provider Tax Shortfall - 1650016								
TRANSFERS OUT	0	0.00	0	0.00	416,456	0.00	416,456	0.00
TOTAL - TRF	0	0.00	0	0.00	416,456	0.00	416,456	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$416,456	0.00	\$416,456	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$416,456	0.00	\$416,456	0.00

CORE DECISION ITEM

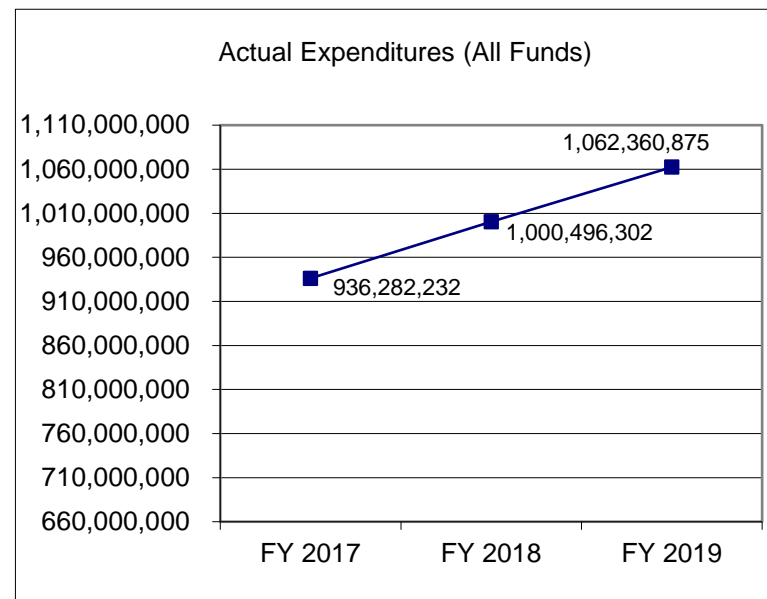
Department Mental Health					Budget Unit 74205C, 74207C, 74210C, 74212C				
Division Developmental Disabilities									
Core Community Programs					HB Section 10.410				
1. CORE FINANCIAL SUMMARY									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	601,711	991,137	0	1,592,848	PS	601,711	991,137	0	1,592,848
EE	337,063	177,834	0	514,897	EE	337,063	177,834	0	514,897
PSD	397,264,552	779,858,597	20,034,695	1,197,157,844	PSD	396,736,147	774,214,204	20,034,695	1,190,985,046
TRF	0	0	0	0	TRF	0	0	0	0
Total	398,203,326	781,027,568	20,034,695	1,199,265,589	Total	397,674,921	775,383,175	20,034,695	1,193,092,791
FTE	10.42	14.17	0.00	24.59	FTE	10.42	14.17	0.00	24.59
Est. Fringe	296,307	458,438	0	754,745	Est. Fringe	296,307	458,438	0	511,304
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$10,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$9,904,538					Other Funds: Mental Health Interagency Payment Fund (MHIPF) (0109) - \$10,130,157 Mental Health Local Tax Fund (MHLTMF) (0930) - \$9,904,538				
2. CORE DESCRIPTION									
The primary mission of the Division of Developmental Disabilities (DD) community programs is to provide the supports necessary to enable persons with developmental disabilities to remain connected to their parents, families, school, and community. The Division of DD operates a community-based service delivery system through its regional offices for persons with developmental disabilities. The regional offices utilize core funding to contract with community providers who provide in-home supports, residential services, autism supports, and other specialized services to individuals who are able to choose their own service provider. The support services allow individuals to live in their community and stay connected with their family and live in their least restrictive environment. In addition, this core contains some personal services funds, as well as expense and equipment funds, which are used to support staff who are responsible for oversight of community programs funding.									
3. PROGRAM LISTING (list programs included in this core funding)									
In-Home Supports Residential Services DD Service Coordination Autism									

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74205C, 74207C, 74210C, 74212C
Division	Developmental Disabilities		
Core	Community Programs	HB Section	10.410

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,025,508,991	1,029,945,422	1,078,727,451	1,201,263,993
Less Reverted (All Funds)	(29,276)	(17,977)	(27,087)	(28,129)
Less Restricted (All Funds)*	(2,345,500)	0	0	0
Budget Authority (All Funds)	1,023,134,215	1,029,927,445	1,078,700,364	1,201,235,864
Actual Expenditures (All Funds)	936,282,232	1,000,496,302	1,062,360,875	N/A
Unexpended (All Funds)	86,851,983	29,431,143	16,339,489	N/A
Unexpended, by Fund:				
General Revenue	0	8,957,085	0	N/A
Federal	73,920,320	10,307,122	5,270,330	N/A
Other	12,931,663	10,166,936	11,069,159	N/A
	(1), (2), (3)	(1), (4)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1) Lapse amounts for Federal and Other funds occurred as a result of lower collections to support funding authority.
- (2) In FY 2017, \$150,000 was restricted for Judevine Northeast Autism Project; \$50,000 was restricted for Leffen Center for Autism in Joplin; \$145,500 was restricted for Family Partnership Program; and \$2,000,000 was restricted for anticipated Targeted Case Management lapse.
- (3) In FY 2017, \$16,872 and .50 FTE was transferred to Department of Social Services for a Medicaid clerk position.
- (4) In FY 2018, at the beginning of the fiscal year \$5,457,085 was restricted for Provider Rates and \$3,500,000 was restricted for Rate Standardization. The FY 2018 restrictions were released on June 29, 2018. This was the last day of the fiscal year and therefore, the funds lapsed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	24.59	601,711	991,137	0	1,592,848	
				EE	0.00	34,425	182,376	5,000	221,801	
				PD	0.00	388,192,906	779,853,597	22,029,695	1,190,076,198	
				Total	24.59	388,829,042	781,027,110	22,034,695	1,191,890,847	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	71	3768	PD	0.00	0	0	(2,000,000)	(2,000,000)		Reduction to Local Tax Matching Fund based on projected need.
Core Reallocation	66	1919	PD	0.00	(52,303)	0	0	(52,303)		Reallocate funds within HB 10.410 to realign spending.
Core Reallocation	66	1928	PD	0.00	52,303	0	0	52,303		Reallocate funds within HB 10.410 to realign spending.
Core Reallocation	74	7427	EE	0.00	1,138	0	0	1,138		Reallocate from 10.006 to DD Community Programs for Mileage.
Core Reallocation	74	1684	EE	0.00	0	458	0	458		Reallocate from 10.006 to DD Community Programs for Mileage.
Core Reallocation	535	1683	PS	0.00	0	0	0	(0)		
NET DEPARTMENT CHANGES					0.00	1,138	458	(2,000,000)	(1,998,404)	
DEPARTMENT CORE REQUEST										
				PS	24.59	601,711	991,137	0	1,592,848	
				EE	0.00	35,563	182,834	5,000	223,397	
				PD	0.00	388,192,906	779,853,597	20,029,695	1,188,076,198	
				Total	24.59	388,830,180	781,027,568	20,034,695	1,189,892,443	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
COMMUNITY PROGRAMS**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2802	1729	PD	0.00	0	(100,473)	0	(100,473)	Reduction due to FMAP adjustments
Core Reduction	2802	9412	PD	0.00	0	(372,386)	0	(372,386)	Reduction due to FMAP adjustments
Core Reduction	2802	6680	PD	0.00	0	(5,171,534)	0	(5,171,534)	Reduction due to FMAP adjustments
Core Reduction	2935	1928	PD	0.00	(528,405)	0	0	(528,405)	Reduction to allow for RFP in Southeast Region
NET GOVERNOR CHANGES				0.00	(528,405)	(5,644,393)	0	(6,172,798)	
GOVERNOR'S RECOMMENDED CORE									
			PS	24.59	601,711	991,137	0	1,592,848	
			EE	0.00	35,563	182,834	5,000	223,397	
			PD	0.00	387,664,501	774,209,204	20,029,695	1,181,903,400	
Total				24.59	388,301,775	775,383,175	20,034,695	1,183,719,645	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ATI-DD TRAINING PILOT**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	304,500	0	0	304,500	
	Total	0.00	304,500	0	0	304,500	
DEPARTMENT CORE REQUEST	EE	0.00	304,500	0	0	304,500	
	Total	0.00	304,500	0	0	304,500	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	304,500	0	0	304,500	
	Total	0.00	304,500	0	0	304,500	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	554,318	8.87	601,711	10.42	601,711	10.42	601,711	10.42
DEPT MENTAL HEALTH	958,574	15.34	991,137	14.17	991,137	14.17	991,137	14.17
TOTAL - PS	1,512,892	24.21	1,592,848	24.59	1,592,848	24.59	1,592,848	24.59
EXPENSE & EQUIPMENT								
GENERAL REVENUE	30,482	0.00	34,425	0.00	35,563	0.00	35,563	0.00
DEPT MENTAL HEALTH	186,870	0.00	182,376	0.00	182,834	0.00	182,834	0.00
MH INTERAGENCY PAYMENTS	1,696	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	219,048	0.00	221,801	0.00	223,397	0.00	223,397	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	340,144,286	0.00	388,192,906	0.00	388,192,906	0.00	387,664,501	0.00
DEPT MENTAL HEALTH	700,461,109	0.00	779,853,597	0.00	779,853,597	0.00	774,209,204	0.00
MH INTERAGENCY PAYMENTS	6,394,904	0.00	10,125,157	0.00	10,125,157	0.00	10,125,157	0.00
DMH LOCAL TAX MATCHING FUND	4,400,251	0.00	11,904,538	0.00	9,904,538	0.00	9,904,538	0.00
DEVELOP DISABILITIES WAIT LIST	2,757	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	1,051,403,307	0.00	1,190,076,198	0.00	1,188,076,198	0.00	1,181,903,400	0.00
TOTAL	1,053,135,247	24.21	1,191,890,847	24.59	1,189,892,443	24.59	1,183,719,645	24.59
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,163	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	16,163	0.00
TOTAL	0	0.00	0	0.00	0	0.00	16,163	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,495	0.00	23,495	0.00
TOTAL - PS	0	0.00	0	0.00	23,495	0.00	23,495	0.00
TOTAL	0	0.00	0	0.00	23,495	0.00	23,495	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,082	0.00	3,082	0.00
TOTAL - PS	0	0.00	0	0.00	3,082	0.00	3,082	0.00
TOTAL	0	0.00	0	0.00	3,082	0.00	3,082	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,138	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	458	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,596	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,596	0.00	0	0.00
FMAP - 0000016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,644,393	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,644,393	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,644,393	0.00
DD - Dual Diagnosis Transition - 1650019								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,305,023	0.00	0	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,487,323	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,792,346	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,792,346	0.00	0	0.00
DD Provider Rate Standardizatn - 1650009								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	20,000,000	0.00	20,264,443	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	38,119,261	0.00	37,854,818	0.00
TOTAL - PD	0	0.00	0	0.00	58,119,261	0.00	58,119,261	0.00
TOTAL	0	0.00	0	0.00	58,119,261	0.00	58,119,261	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DD Waitlist - 1650020								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	7,500,000	0.00	7,730,004	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	14,294,723	0.00	14,439,972	0.00
TOTAL - PD	0	0.00	0	0.00	21,794,723	0.00	22,169,976	0.00
TOTAL	0	0.00	0	0.00	21,794,723	0.00	22,169,976	0.00
DMH FY21 Utilization - 1650014								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	18,644,707	0.00	19,987,614	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	35,775,192	0.00	37,580,024	0.00
TOTAL - PD	0	0.00	0	0.00	54,419,899	0.00	57,567,638	0.00
TOTAL	0	0.00	0	0.00	54,419,899	0.00	57,567,638	0.00
Case Management Privatization - 1650022								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,967	0.00
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	73,007	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	111,974	0.00
TOTAL	0	0.00	0	0.00	0	0.00	111,974	0.00
SE MO Autism Diagnostic Evals - 1650024								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	528,405	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	528,405	0.00
TOTAL	0	0.00	0	0.00	0	0.00	528,405	0.00
DD Market Based Rate Adj - 1650026								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,463,121	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DD Market Based Rate Adj - 1650026								
PROGRAM-SPECIFIC								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	2,676,045	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,139,166	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,139,166	0.00
GRAND TOTAL	\$1,053,135,247	24.21	\$1,191,890,847	24.59	\$1,328,046,845	24.59	\$1,332,043,198	24.59

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATI-DD TRAINING PILOT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	304,500	0.00	304,500	0.00	304,500	0.00
TOTAL - EE	0	0.00	304,500	0.00	304,500	0.00	304,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	291,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	291,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	291,000	0.00	304,500	0.00	304,500	0.00	304,500	0.00
GRAND TOTAL	\$291,000	0.00	\$304,500	0.00	\$304,500	0.00	\$304,500	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Community Programs	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommends 100% flexibility between the MO HealthNet and Non-MO HealthNet GR and FED appropriations for FY 2021. The information below shows a 100% calculation for Medicaid and Non-Medicaid FY 2021 budgets.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Community Non-Medicaid Programs - GR</i>	PSD	\$4,008,597	100%	\$4,008,597
<i>Community Programs Medicaid - GR</i>	PSD	\$396,211,045	100%	\$396,211,045
<i>DD Day Habilitation - GR</i>	PSD	\$7,699,338	100%	
<i>Targeted Case Management- Medicaid - GR</i>	PSD	<u>\$29,395,096</u>	100%	<u>\$29,395,096</u>
<i>Total Request</i>		\$437,314,076	100%	\$437,314,076
<i>Community Programs - FED</i>	PSD	\$3,385,000	100%	\$3,385,000
<i>Community Programs Medicaid - FED</i>	PSD	\$745,899,028	100%	\$745,899,028
<i>Community Programs Medicaid - FED</i>	PSD	\$47,792,597	100%	\$47,792,597
<i>DD Day Habilitation Medicaid - FED</i>	PSD	\$14,402,161	100%	\$14,402,161
<i>Targeted Case Management- Medicaid - FED</i>	PSD	\$920,249	100%	\$920,249
<i>Targeted Case Management- Medicaid - FED</i>	PSD	<u>\$54,439,035</u>	100%	<u>\$54,439,035</u>
<i>Total Request</i>		<u>\$866,838,070</u>	100%	<u>\$866,838,070</u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74205C BUDGET UNIT NAME: Community Programs	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
FY 2019 Flex Approp. - FED DD Federal Medicaid (\$11,000,000) Community Programs - Medicaid \$11,000,000	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
In FY 2019, \$11,000,000 was flexed from DD Federal Medicaid to Community Programs Medicaid to process provider payments.	None used.	

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	73,583	2.26	66,610	2.00	100,022	3.00	100,022	3.00
SR OFFICE SUPPORT ASSISTANT	9,299	0.33	29,187	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	8,626	0.17	26,086	0.52	26,270	0.52	26,270	0.52
RESEARCH ANAL III	49,173	1.00	56,199	1.00	50,296	1.00	50,296	1.00
TRAINING TECH III	6	0.00	178	0.00	0	0.00	0	0.00
REGISTERED NURSE - CLIN OPERS	63,393	1.00	64,730	1.00	64,730	1.00	64,730	1.00
PSYCHOLOGIST II	0	0.00	402	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	31,515	0.73	239	0.00	44,132	1.00	44,132	1.00
PROGRAM COORD DMH DOHSS	94,654	1.83	90,495	1.67	143,812	2.62	143,812	2.62
FISCAL & ADMINISTRATIVE MGR B1	58,002	1.00	60,968	1.00	60,758	1.00	60,758	1.00
MENTAL HEALTH MGR B1	498,432	7.10	533,284	8.73	500,453	7.85	500,453	7.85
MENTAL HEALTH MGR B2	11,189	0.16	1,620	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,670	0.04	736	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	19,468	0.23	20,165	0.24	19,867	0.24	19,867	0.24
DESIGNATED PRINCIPAL ASST DEPT	33,890	0.30	34,542	0.35	34,707	0.35	34,707	0.35
ADMINISTRATIVE ASSISTANT	17,596	0.24	19,226	0.20	17,800	0.20	17,800	0.20
PROJECT SPECIALIST	26,627	0.40	13,977	0.29	40,576	0.49	40,576	0.49
MISCELLANEOUS PROFESSIONAL	19,099	1.21	27,527	0.77	18,259	0.77	18,259	0.77
MEDICAL ADMINISTRATOR	6,025	0.02	6,151	0.04	6,149	0.04	6,149	0.04
SPECIAL ASST OFFICIAL & ADMSTR	294,791	3.59	336,972	4.00	262,515	2.95	262,515	2.95
SPECIAL ASST PROFESSIONAL	189,989	2.53	196,214	1.64	202,502	1.56	202,502	1.56
SPECIAL ASST OFFICE & CLERICAL	3,865	0.07	7,340	0.14	0	0.00	0	0.00
TOTAL - PS	1,512,892	24.21	1,592,848	24.59	1,592,848	24.59	1,592,848	24.59
TRAVEL, IN-STATE	69,563	0.00	45,931	0.00	69,827	0.00	69,827	0.00
TRAVEL, OUT-OF-STATE	12,032	0.00	2,800	0.00	14,800	0.00	14,800	0.00
FUEL & UTILITIES	0	0.00	56	0.00	56	0.00	56	0.00
SUPPLIES	3,328	0.00	4,381	0.00	4,381	0.00	4,381	0.00
PROFESSIONAL DEVELOPMENT	49,544	0.00	60,622	0.00	47,622	0.00	47,622	0.00
COMMUNICATION SERV & SUPP	4,583	0.00	5,818	0.00	5,318	0.00	5,318	0.00
PROFESSIONAL SERVICES	65,824	0.00	80,316	0.00	54,816	0.00	54,816	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	1,743	0.00	1,493	0.00	1,493	0.00
M&R SERVICES	0	0.00	1,561	0.00	1,311	0.00	1,311	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
CORE								
OFFICE EQUIPMENT	137	0.00	4,004	0.00	3,504	0.00	3,504	0.00
OTHER EQUIPMENT	11,701	0.00	4,366	0.00	12,116	0.00	12,116	0.00
PROPERTY & IMPROVEMENTS	443	0.00	723	0.00	723	0.00	723	0.00
BUILDING LEASE PAYMENTS	530	0.00	627	0.00	627	0.00	627	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,484	0.00	2,484	0.00	2,484	0.00
MISCELLANEOUS EXPENSES	1,363	0.00	5,164	0.00	3,914	0.00	3,914	0.00
REBILLABLE EXPENSES	0	0.00	1,205	0.00	405	0.00	405	0.00
TOTAL - EE	219,048	0.00	221,801	0.00	223,397	0.00	223,397	0.00
PROGRAM DISTRIBUTIONS	1,051,403,307	0.00	1,190,076,198	0.00	1,188,076,198	0.00	1,181,903,400	0.00
TOTAL - PD	1,051,403,307	0.00	1,190,076,198	0.00	1,188,076,198	0.00	1,181,903,400	0.00
GRAND TOTAL	\$1,053,135,247	24.21	\$1,191,890,847	24.59	\$1,189,892,443	24.59	\$1,183,719,645	24.59
GENERAL REVENUE	\$340,729,086	8.87	\$388,829,042	10.42	\$388,830,180	10.42	\$388,301,775	10.42
FEDERAL FUNDS	\$701,606,553	15.34	\$781,027,110	14.17	\$781,027,568	14.17	\$775,383,175	14.17
OTHER FUNDS	\$10,799,608	0.00	\$22,034,695	0.00	\$20,034,695	0.00	\$20,034,695	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ATI-DD TRAINING PILOT								
CORE								
PROFESSIONAL SERVICES	0	0.00	304,500	0.00	304,500	0.00	304,500	0.00
TOTAL - EE	0	0.00	304,500	0.00	304,500	0.00	304,500	0.00
PROGRAM DISTRIBUTIONS	291,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	291,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$291,000	0.00	\$304,500	0.00	\$304,500	0.00	\$304,500	0.00
GENERAL REVENUE	\$291,000	0.00	\$304,500	0.00	\$304,500	0.00	\$304,500	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities (DD) provides on-going supports to individuals and their families to enable persons with developmental disabilities to live in their communities. These supports are provided for 15,134 individuals who reside in their own home or with family. This program allows families who have made a personal and financial commitment to care for their children and adults in their homes to be supported in their care-giving and decision-making roles. In-home supports include but are not limited to respite, transportation, personal assistance, day habilitation, community integration, employment training and support, autism parent training, behavior services, etc.

The goal of in-home supports is to preserve the natural family structure through an individualized service plan. This service plan identifies state services needed as well as generic supports available at the local level, giving families a choice in selecting support services which meet their needs, allowing consumers and families to participate in their community and access employment.

These supports are funded by a combination of state and federal funds through four separate Medicaid Waivers administered by the Division of Developmental Disabilities and the MO HealthNet Division in the Department of Social Services.

- The Comprehensive Waiver for persons with developmental disabilities, which began in FY 1989, is the only Medicaid Waiver which provides for residential services and supports in settings such as group homes and supported living. In FY 2019, 8,691 individuals were served through the Comprehensive Waiver, of which 7,536 received residential services. The remaining 1,155 lived on their own or with family. Until other waivers were available, this waiver served all eligible individuals. Currently, only individuals deemed in crisis need for residential services are enrolled in this waiver.

- The Community Support Waiver which began in July 2003, serves individuals who do not require residential placement outside of their natural home. This waiver provides a wide range of supports for individuals. The total cost of waiver services required to meet the person's needs must not exceed \$28,000 annually except in special circumstances. Individuals presenting to the division who require a high level of support, but do not need residential, are assigned to the Community Support Waiver. In FY 2019, 4,262 individuals were served in the Community Support Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

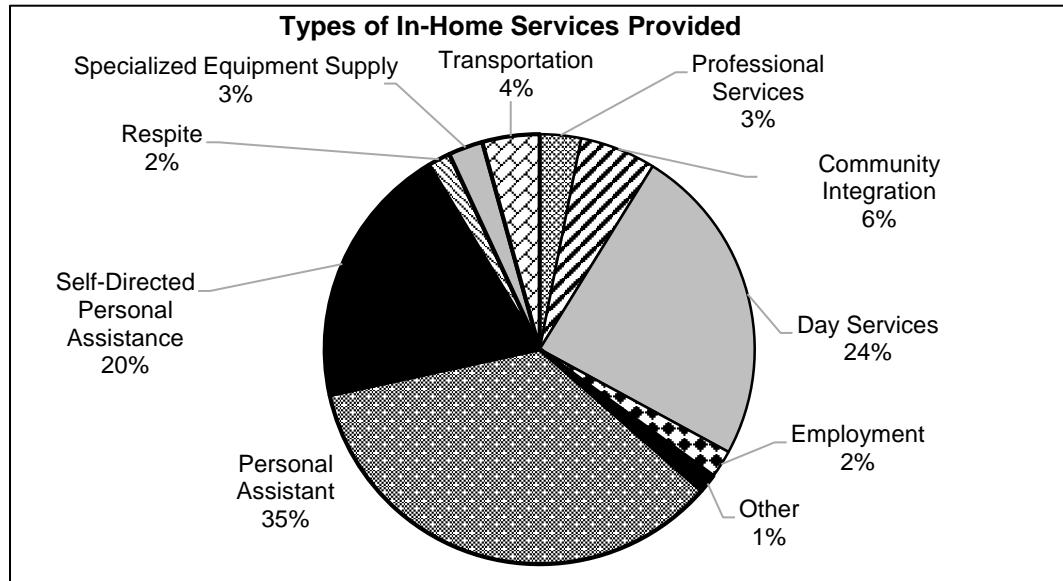
Program is found in the following core budget(s): DD Community Programs

1b. What does this program do?

- The Missouri Children's Developmental Disabilities Waiver (MOCDD Waiver) targets children under the age of 18 with special needs. MO HealthNet guidelines require parental income and resources to be considered in determining the child's financial eligibility for MO HealthNet when the child lives in the home with the parents. This requirement, called deeming parental income to the child, is waived for children who participate in the MOCDD Waiver. As a result, only income and resources that are specific to the child are considered when determining financial eligibility for this waiver. In FY 2019, 339 individuals were served in this waiver.
- The Partnership for Hope (PfH) Waiver is a county-based waiver approved in October 2010. State match costs are split 50/50 with the county in which the individual resides. Services are available only in counties with a Senate Bill 40 Board (SB40) and who have agreed to participate in this waiver. PfH served 2,324 individuals in FY 2019. The total cost of waiver services per individual must not exceed \$15,000 annually.

2a. Provide an activity measure(s) for the program.

- Increase in-home supports to individuals and their families to enable persons with developmental disabilities to live in their communities.



PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

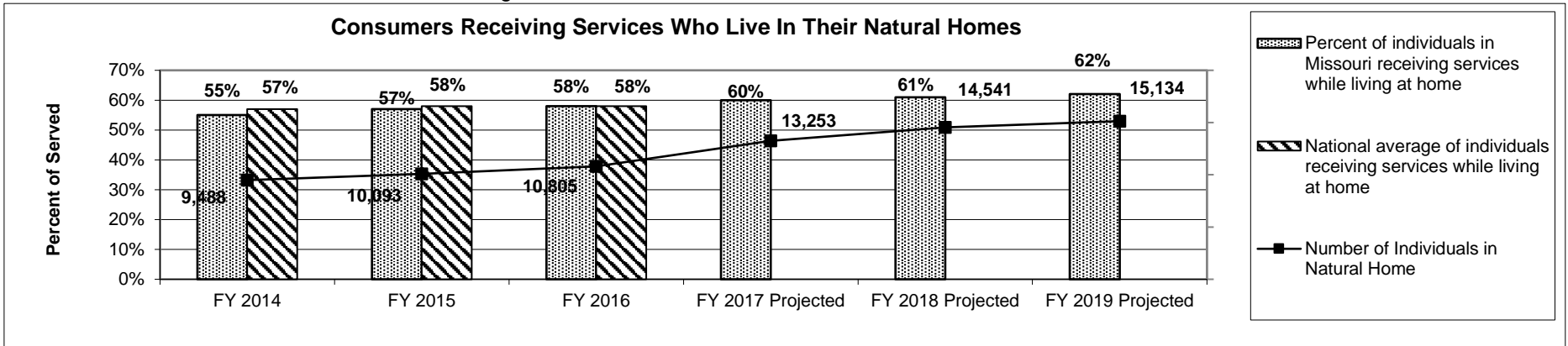
2a. Provide an activity measure(s) for the program.

- Number of consumers served in the following MO HealthNet waivers by fiscal year:

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected
Comprehensive Waiver	8,612	8,619	8,691	8,700	8,787	8,875
Community Support Waiver	2,936	3,620	4,262	4,442	4,664	4,897
Autism Waiver	109	-	-	-	-	-
Mo Children with DD Waiver	315	319	339	339	339	339
Partnership for Hope Waiver	2,691	2,365	2,324	2,324	2,324	2,324
	14,663	14,923	15,616	15,805	16,114	16,435

Note: Autism Waiver expired 06/30/2017 so no data is reflected beyond FY 2017. See section 1b above for an explanation of each Waiver.

- To increase the number of individuals receiving services who live in their natural home.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017, 2018 and 2019 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

PROGRAM DESCRIPTION

Department: Mental Health

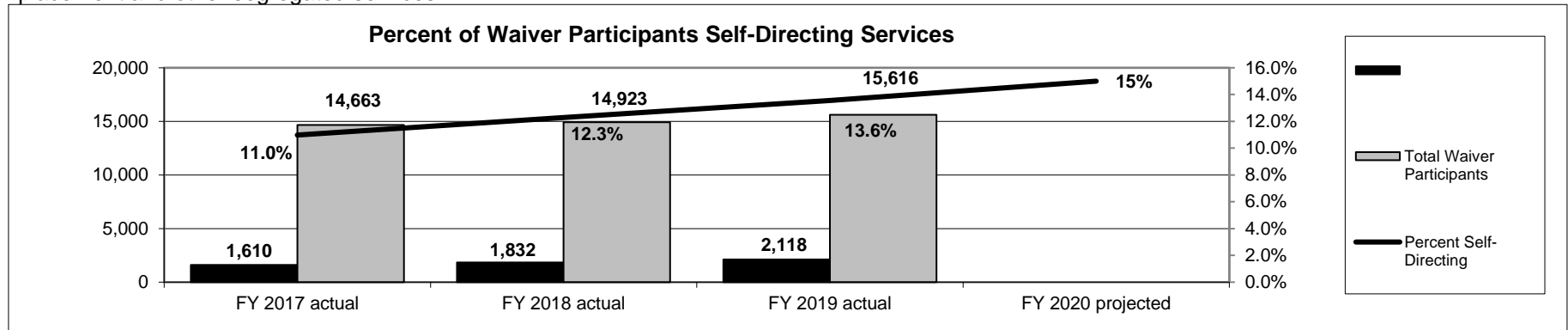
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2a. Provide an activity measure(s) for the program.

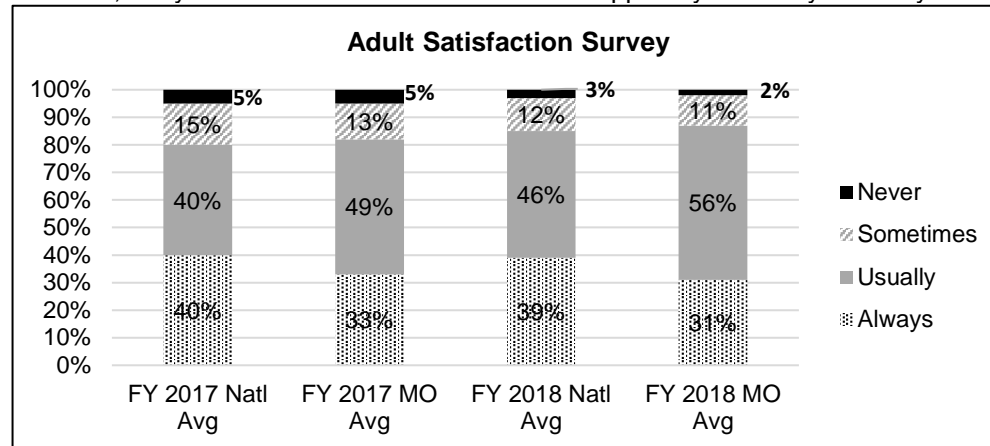
- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: Missouri has 13.6% of waiver participants self-directing services. The FY 2020 goal is 15%, and the national best-practice standard is 23%. From the Case for Inclusion report (where Missouri ranks 4th), "Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed. These states include Florida, Idaho, Illinois, Kentucky, New Hampshire, New Jersey, Oregon, Utah and Wisconsin."

2b. Provide a measure(s) of the program's quality.

- Overall, are you satisfied with the services and supports your family currently receives?



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. For this particular measure, Missouri had 288 responses in FY 2018. Nationally, there were 4,942 families participating in FY 2018. FY 2019 data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health

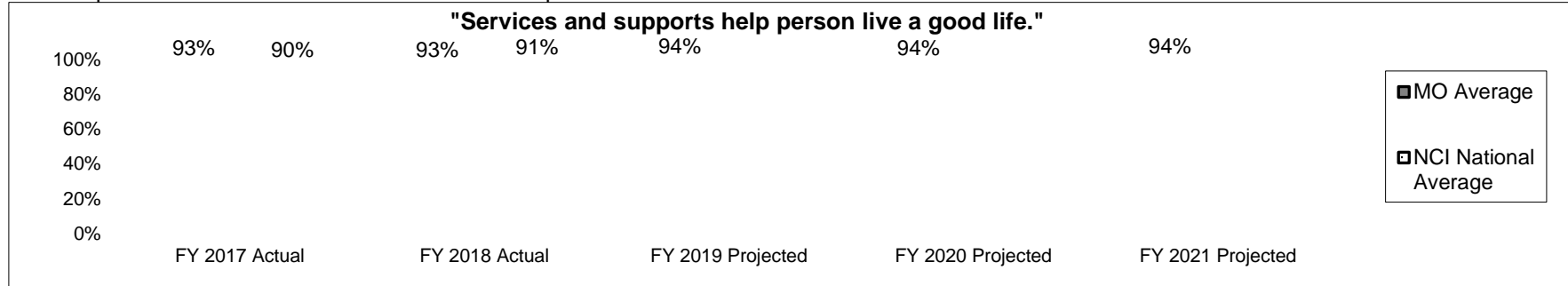
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2b. Provide a measure(s) of the program's quality.

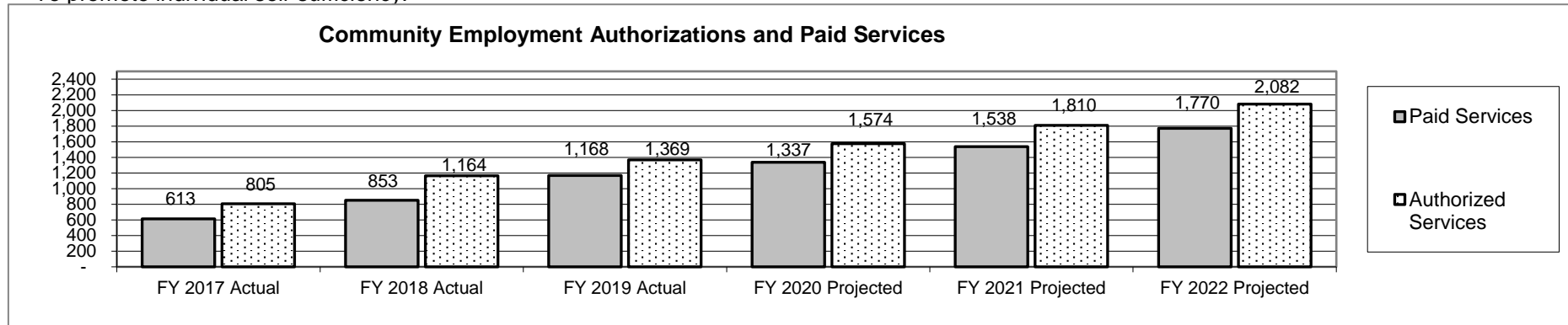
- To improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicators (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 261 responses in FY 2018. Nationally, there were 16,769 responses in FY 2018. FY 2019 is not yet available.

2c. Provide a measure(s) of the program's impact.

- To promote individual self-sufficiency.



Note: Includes individuals age 18-64 with an open episode of care. Based on national survey data, Missouri had 11% of individuals in integrated employment services in 2017, while nationally there were 20% in integrated employment services. (Source: State Employment Survey conducted by University of Massachusetts, Boston.) Missouri's stretch target is 35%.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.555

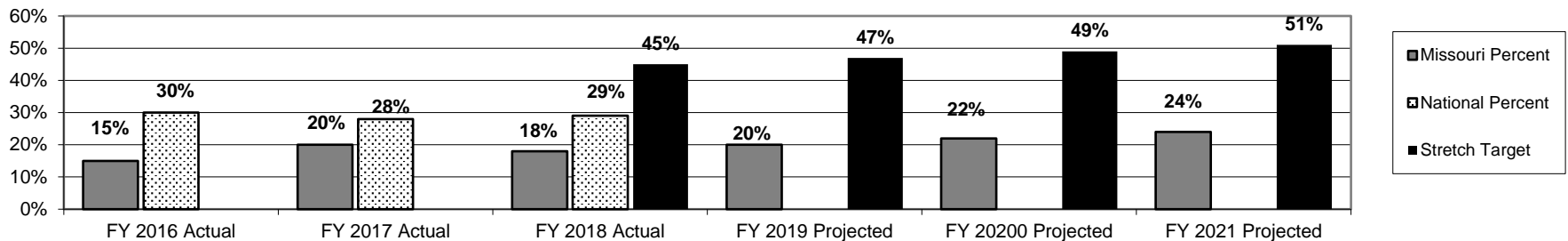
Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2c. Provide a measure(s) of the program's impact.

- How successful is Missouri in identifying employment as a planning goal.

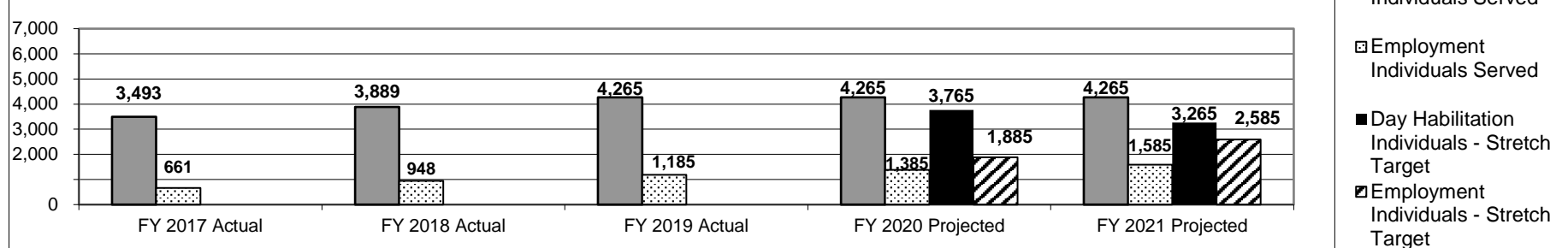
Percent of DD Consumers with Employment as a Goal



Note: Based on a sample of consumers reported in National Core Indicators (NCI). Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 395 responses in FY 2018. Nationally, there were 23,118 responses in FY 2018. FY 2019 is not yet available. Also, according to NCI FY 2018 survey data, 45% of individuals indicated they did not have a paid community job but would like a job in the community. Given this, the ultimate stretch target is for all 51% of these individuals to have employment as a goal in their plan by FY 2021.

- To improve consumer independence and community integration by moving away from segregated day services to community-integrated employment.

Total Served by Day Habilitation versus Employment



Note: In line with the overall goal of the highest level of community integration, the Division of DD is working towards increasing the number of individuals in integrated community employment and reducing the number in segregated day services. The stretch targets are based on 500 individuals per year transitioning from day services to integrated community employment.

PROGRAM DESCRIPTION

Department: Mental Health

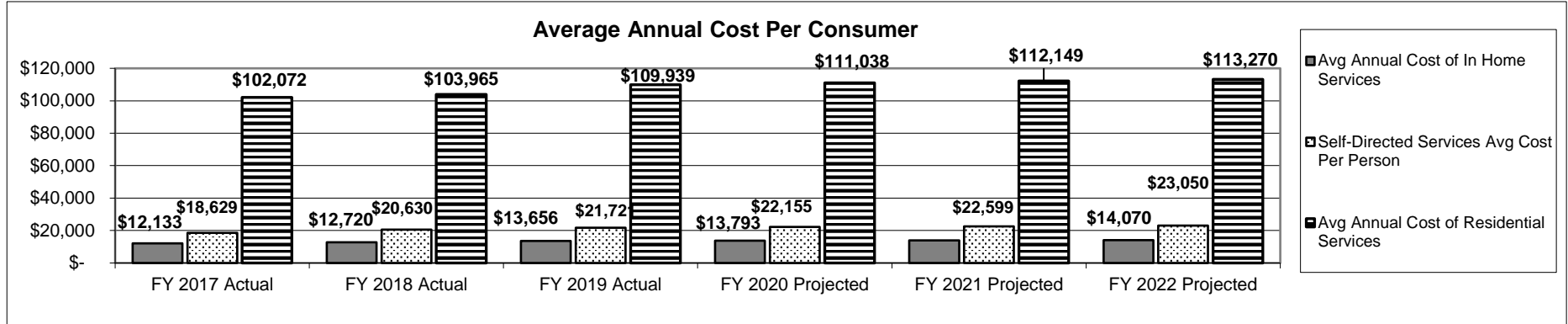
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

2d. Provide a measure(s) of the program's efficiency.

- To provide more cost effective alternative to residential placement.



Note: Average annual cost of residential services includes group home and Individualized Supported Living. Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

PROGRAM DESCRIPTION

Department: Mental Health

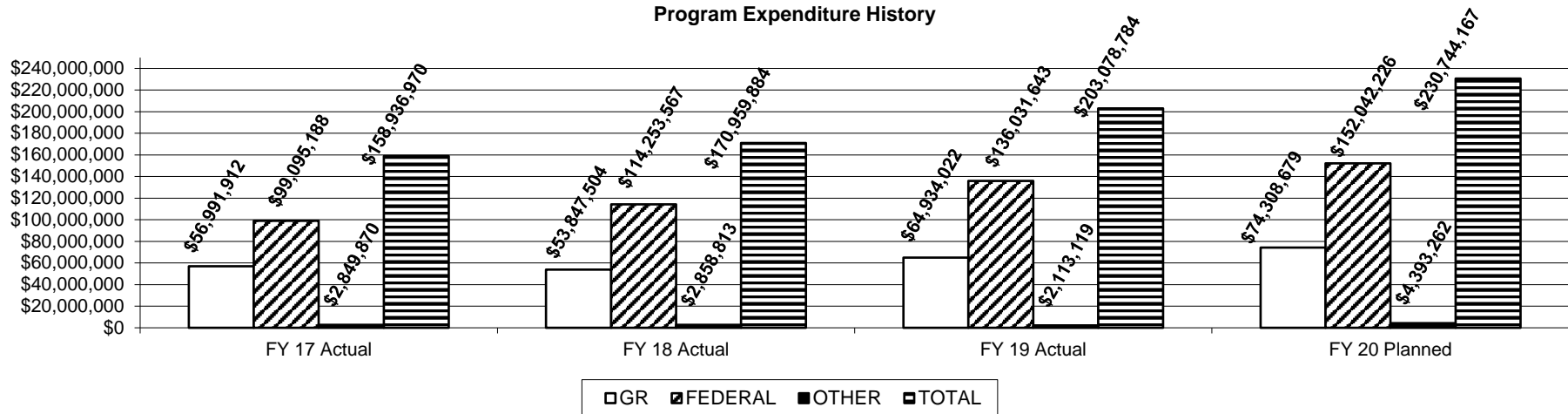
HB Section(s): 10.410, 10.555

Program Name: In-Home Supports

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



Notes: FY 2018 General Revenue expenditures were less due to the Utilization Increase NDI being funded from federal authority, increased FMAP percentage, and core reduction/restrictions on provider rates.

4. What are the sources of the "Other " funds?

In FY 2017 through FY 2020, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo. (support services defined in Sections 630.405 through 630.460).

6. Are there federal matching requirements? If yes, please explain.

The Division of DD provides the state share of the cost of services that it provides to eligible consumers.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

1a. What strategic priority does this program address?

- Build Community Systems of Positive Behavior Supports.
- Increase Employment Rates among DMH populations fostering self-sufficiency.
- Increase use of technology among DMH populations fostering increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities ensures residential supports are available to help citizens of Missouri with intellectual and developmental disabilities through funding group and individualized living arrangements and promoting the use technology supporting independent community living. This service model provides for round-the-clock support and protective oversight to individuals who cannot be supported in their own home or with family members. This program is operated through a network of contracted and state-operated providers in settings such as group homes, apartments, and single family homes with the goal of integrating each individual into their local community as much as possible. These services are funded predominantly through the Comprehensive Medicaid Waiver and Medicaid State Plan for a small number of homes licensed as Intermediate Care Facilities for the Individuals with Intellectual Disabilities (ICF/IID). Resident's income, derived from Social Security benefits, wages and other sources, is used to cover the cost of rent, utilities, food and other household expenses which are not billable to Medicaid.

Residential oversight is predominantly provided by direct support professionals (DSP) which is the driving cost for this service. DSP staff required can be reduced by supplementing less costly options such as remote supports, assistive technology and home modifications. It is the responsibility of the provider to ensure staff meet eligibility requirements as well as receive required trainings. Providers who choose to implement positive behavior support (PBS) training see a reduction in negative interactions between staff and individuals which can decrease the level of DSPs needed. A residential provider also delivers transportation to activities, provides personal funds management, coordination of daily activities and oversight of health and safety.

Currently, only new individuals deemed in crisis need for residential services are enrolled in this program. To be eligible for the Comprehensive Waiver, an individual must be Medicaid eligible and meet the criteria of a standardized assessment that determines the individual's level of care. The Division of DD maintains a residential waiting list of individuals who have requested this level of service. Each individual is scored based on a priority of need (PON) assessment which ranks them on the wait list. Each fiscal year, based on new funding appropriated, the Division of DD begins working with individuals assessed with the highest need first. Priority for residential placement also includes individuals transitioning from nursing homes or other institutions ICF/IID facilities.

The funding for this program includes state match and federal authority to draw down federal match.

PROGRAM DESCRIPTION

Department: Mental Health

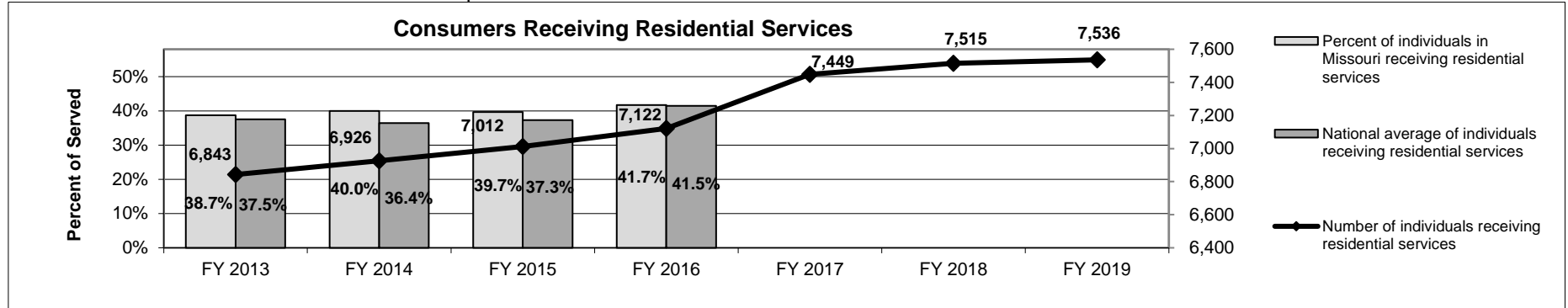
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

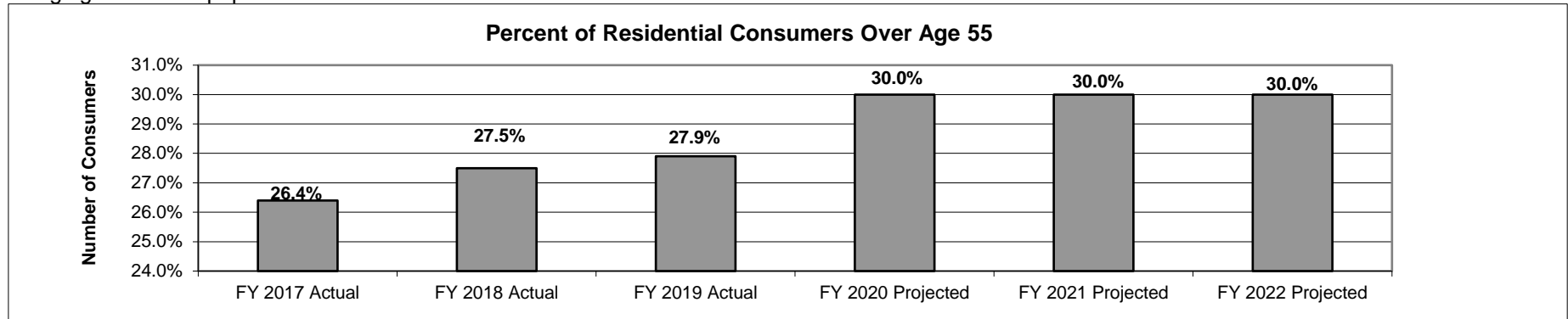
2a. Provide an activity measure(s) for the program.

- Number of consumers served in residential placements.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). Data for 2017, 2018 and 2019 is not yet available.

- Aging residential population.



PROGRAM DESCRIPTION

Department: Mental Health

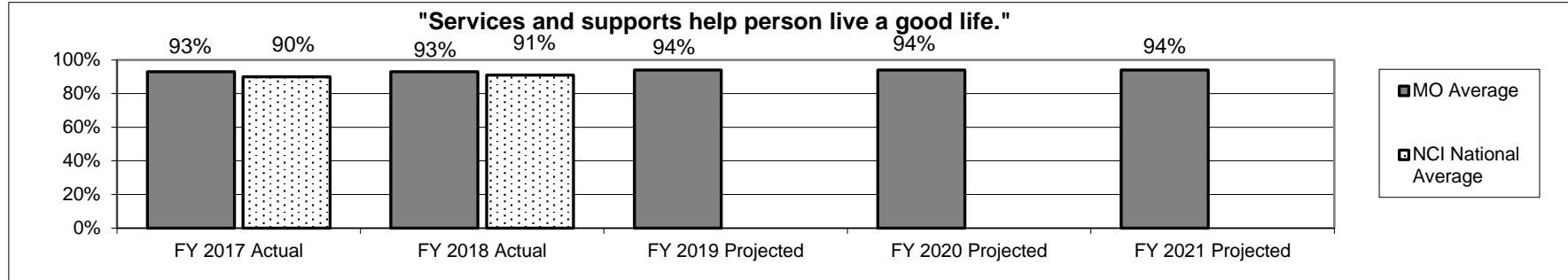
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

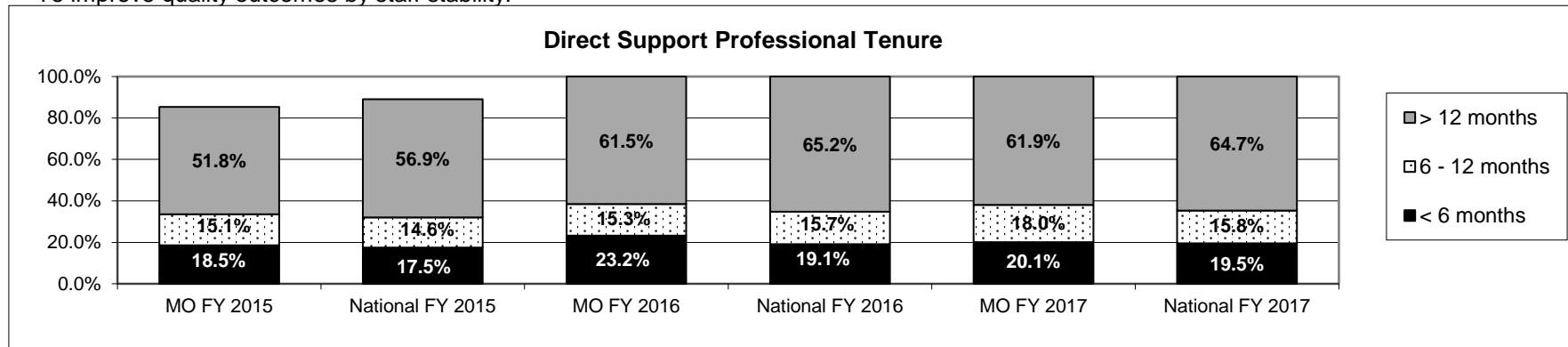
2b. Provide a measure(s) of the program's quality.

- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 261 responses in FY 2018. Nationally, there were 16,769 responses in FY 2018. FY 2019 is not yet available.

- To improve quality outcomes by staff stability.



Note: Based on National Core Indicator/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. For FY 2015, less than 100% of the respondents reported data for this statistic. FY 2018 and FY 2019 is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health

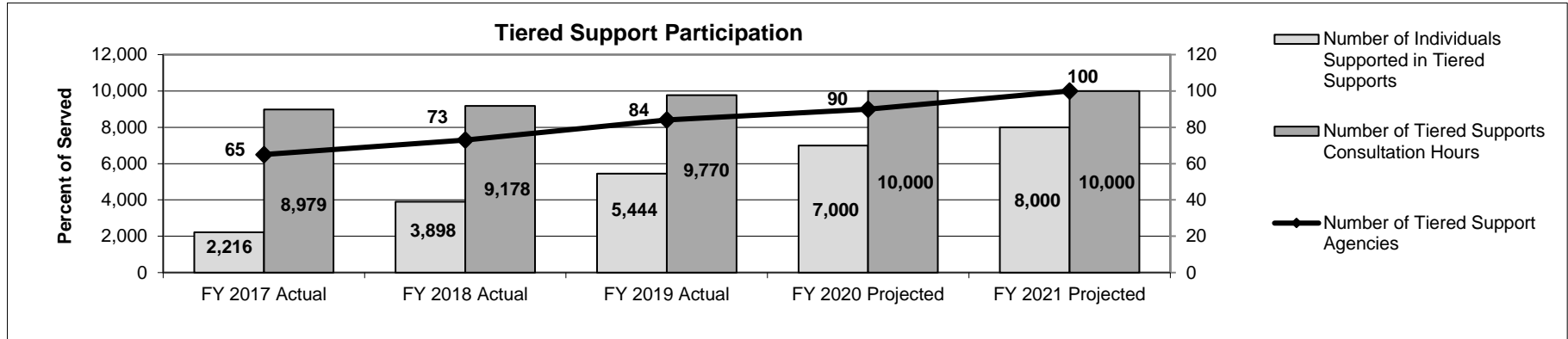
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

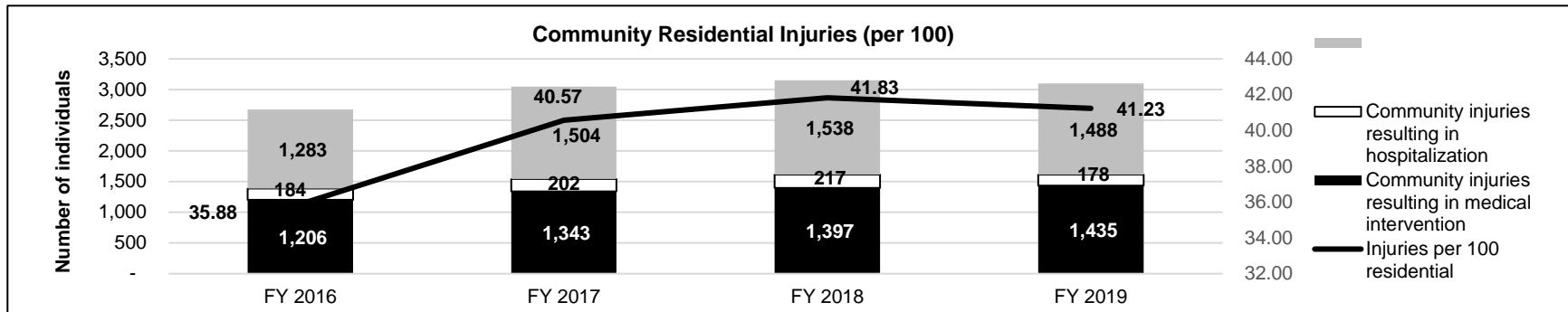
2b. Provide a measure(s) of the program's quality.

- Increase participation in tiered supports, thereby effectively reducing behavior problems and improving quality of life for individuals.



2c. Provide a measure(s) of the program's impact.

- Minimize community residential injuries to individuals served.



Note: Data reflects number of injuries resulting in emergency room visits, hospitalization, and medical interventions. The number of injuries continues to rise throughout the years reported. A stable, trained workforce can help to reduce injuries.

PROGRAM DESCRIPTION

Department: Mental Health

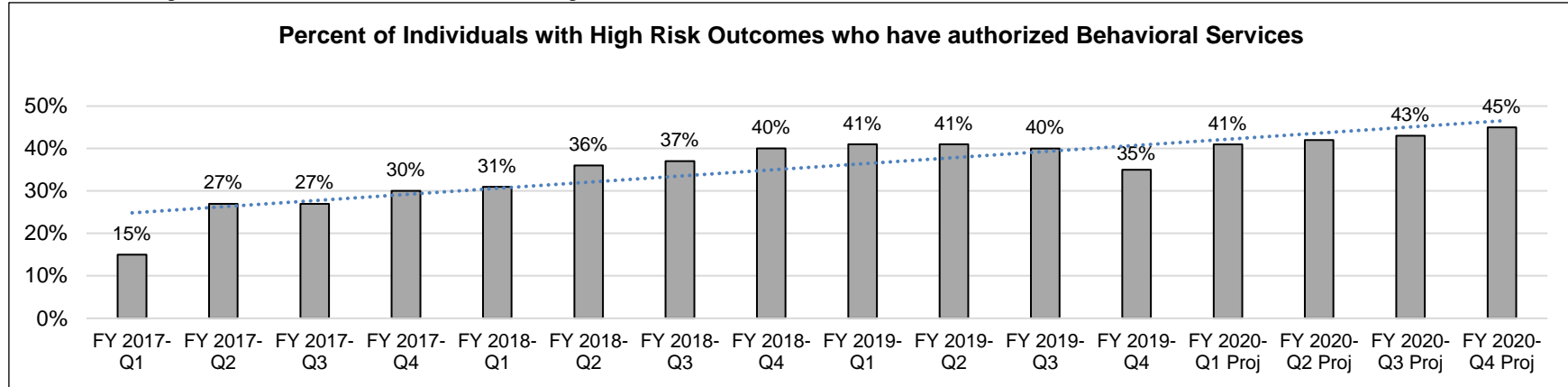
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

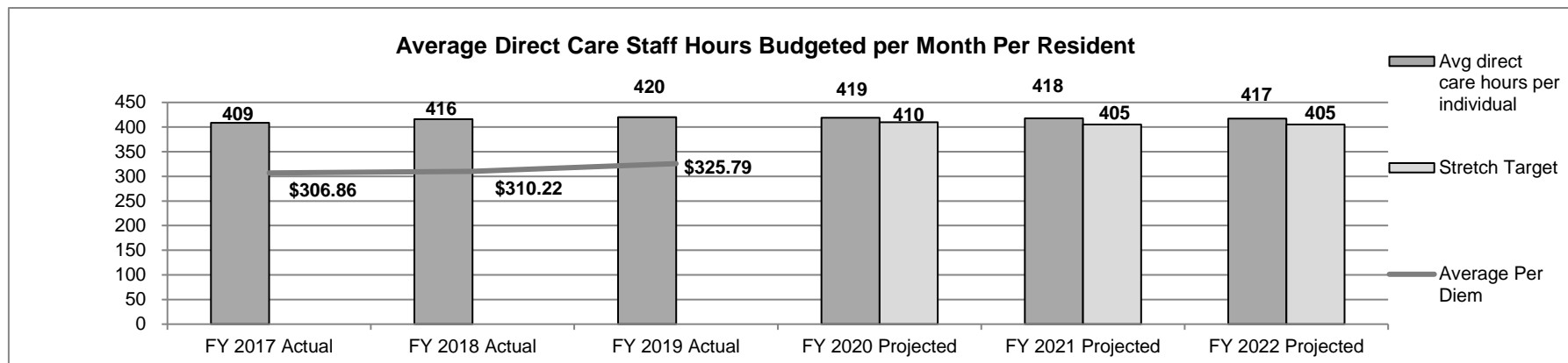
2c. Provide a measure(s) of the program's impact.

- Statewide growth of behavior services addressing need.



Note: Individuals who exhibit high-risk behaviors benefit from a behavior service plan that addresses their specific situation.

- To reduce the level of direct support needed by implementing tiered supports and remote support technology.



PROGRAM DESCRIPTION

Department: Mental Health

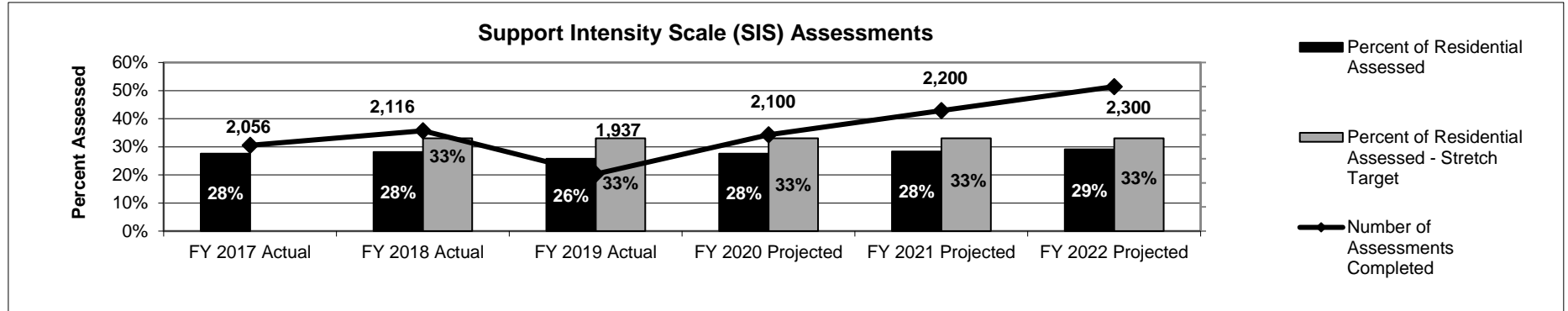
HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

2d. Provide a measure(s) of the program's efficiency.

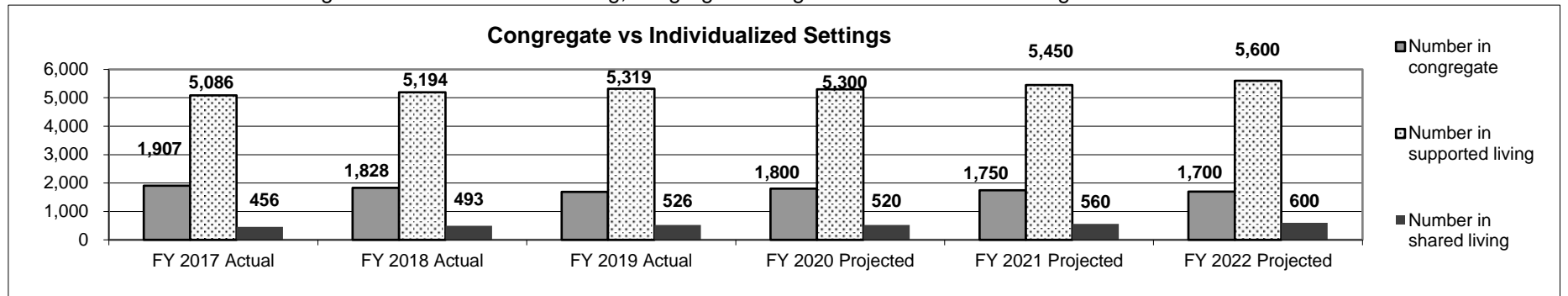
- Number of consumers who's needs have been assessed or reassessed.



Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by the American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

2d. Provide a measure(s) of the program's efficiency.

- To increase individuals living in the least restrictive setting, congregate being the most restrictive setting.



Note: The average per diem for all services received by an individual in residential supports is \$301.20.

PROGRAM DESCRIPTION

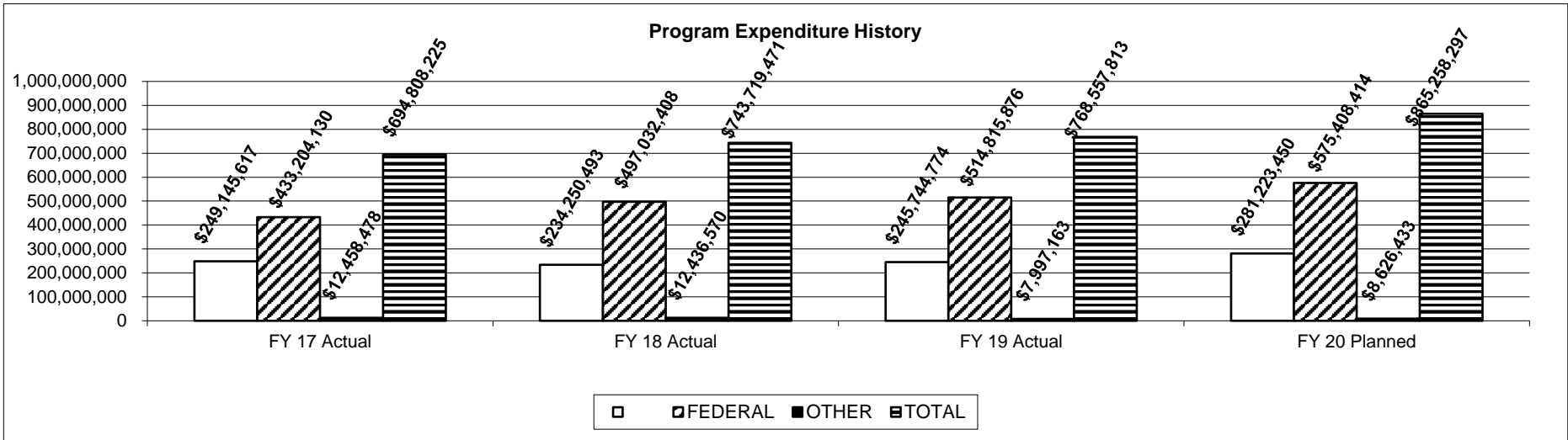
Department: Mental Health

HB Section(s): 10.410

Program Name: Residential Services

Program is found in the following core budget(s): DD Community Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Notes: FY 2018 General Revenue expenditures were less due to the Utilization Increase NDI being funded from federal authority, increased FMAP percentage, and core reduction/restrictions on provider rates. Also, FY 2020 Planned spending does not include \$8 M in anticipated unused Other authority.

4. What are the sources of the "Other " funds?

In FY 2017 through FY 2018, "Other" funds include Mental Health Local Tax Match (0930), Mental Health Interagency Payment Fund (0109) and Developmental Disabilities Wait List Fund (0986).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo. (traditional residential defined in Sections 630.605 through 630.660 and 633.110).

6. Are there federal matching requirements? If yes, please explain.

The Division provides the state share of the cost of services that it provides to eligible consumers.

7. Is this a federally mandated program? If yes, please explain.

No. However, the Division of DD agrees to certain mandated terms as part of the MO HealthNet Waiver.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self-sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for the development and monitoring of the person's service plan. Support coordination core competencies have been developed in Missouri to ensure person-centered, consistent, and quality support coordination across the state. These core competencies consist of foundational values, developing and maintaining relationships, and having an awareness of rights and responsibilities. The support coordinator is responsible for planning with the individual through a person-centered planning process, resulting in an integrated and comprehensive plan that is reflective of and responsive to the strengths, interests, needs, and desired outcomes of the individual in all areas of their life. The support coordinator is also responsible for connecting the individual to integrated supports and services, including both paid and non-paid supports. The support coordinator facilitates the exploration and acquisition of paid supports from a variety of funding sources, and monitors for quality services that maximizes the use of support dollars to meet identified goals and minimize risks.

The support coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. Division of DD regional offices employ 204 support coordinators and 24 supervisors. In FY 2019, there are 107 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 71% of the individuals eligible for Division of DD services.

An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations. The role of support coordination is the direct link to connect the individual/family to employment, behavioral services, and technology to promote independence and self-sufficiency.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

The Home and Community Based Services Waiver (HCBS) is an alternative to care provided in institutions. The HCBS waiver allows states to use Medicaid funding to provide services and supports to persons living in their homes or in other community based settings. The state is expected to have systems in place to measure and improve its performance in meeting the waiver assurances that are set forth in 42 CFR 441.301 and 441.302. These assurances address important dimensions of waiver quality, including assuring that service plans are designed to meet the needs of waiver participants and that there are effective systems in place to monitor participant health and welfare.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

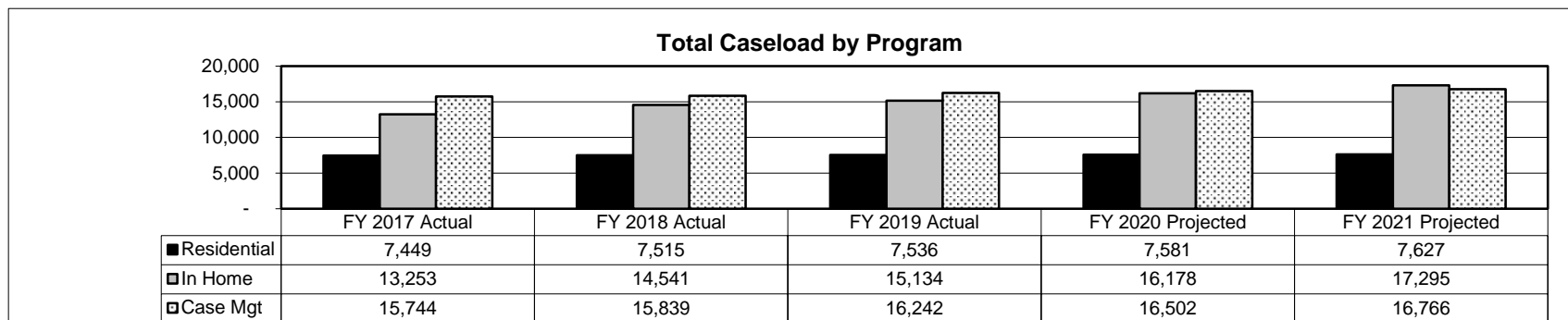
Program is found in the following core budget(s): Community Programs, Community Support Staff

1b. What does this program do? (Continued)

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division of DD's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

2a. Provide an activity measure(s) for the program.

- Consumer count by category.



PROGRAM DESCRIPTION

Department: **Mental Health**

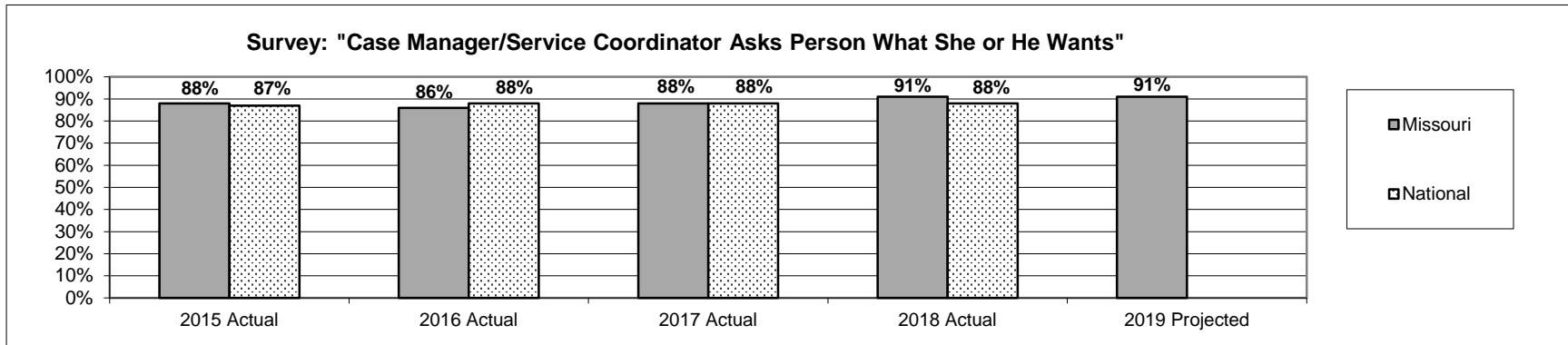
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

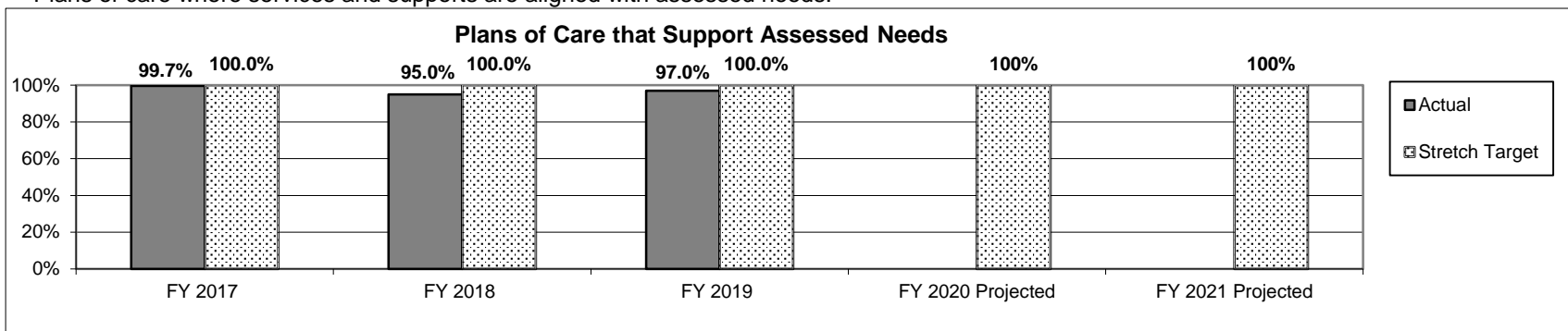
2b. Provide a measure(s) of the program's quality.

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. In 2018, 248 responses were received in Missouri, and 15,849 responded nationally. FY 2019 actual data is not yet available.

- Plans of care where services and supports are aligned with assessed needs.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

PROGRAM DESCRIPTION

Department: Mental Health

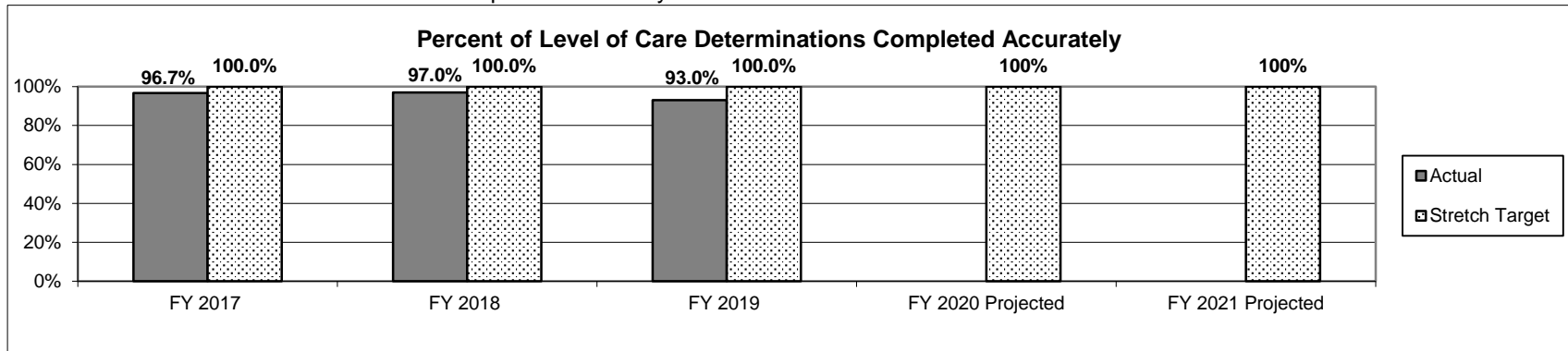
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2b. Provide a measure(s) of the program's quality.

- Level of Care determinations that were completed accurately.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

PROGRAM DESCRIPTION

Department: **Mental Health**

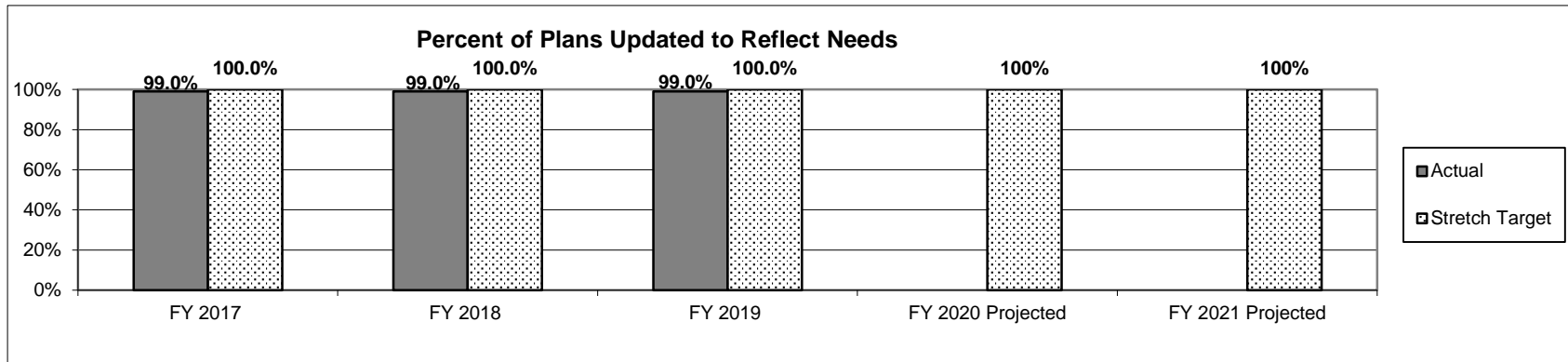
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

2c. Provide a measure(s) of the program's impact.

- Participants who have a change of need and the plan of care was updated.

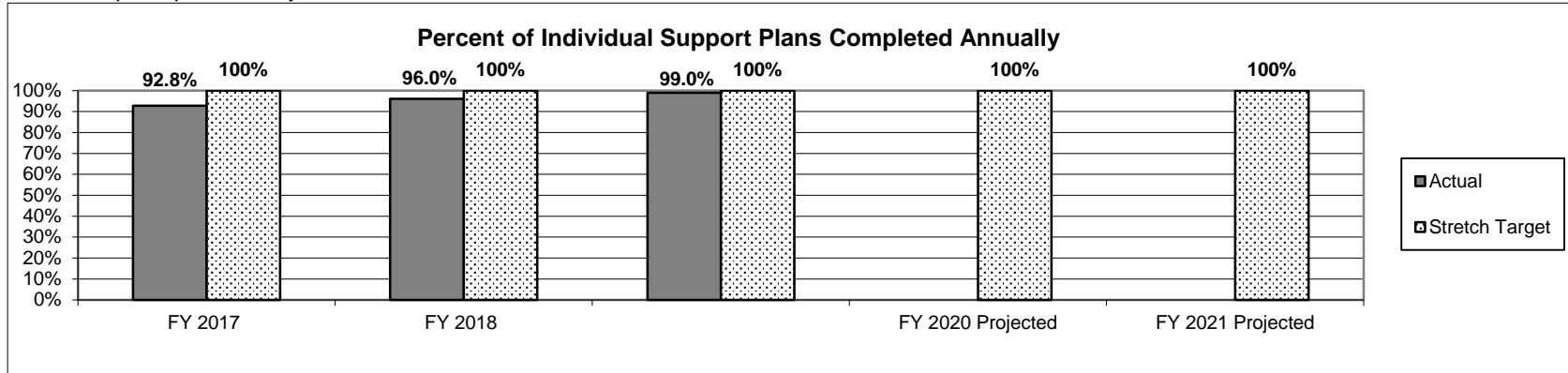


Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target. Also, other impact measures relating to employment, behavior services, etc., are located in the program description forms for In Home Supports and Residential Services.

2d. Provide a measure(s) of the program's efficiency.

- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

PROGRAM DESCRIPTION

Department: **Mental Health**

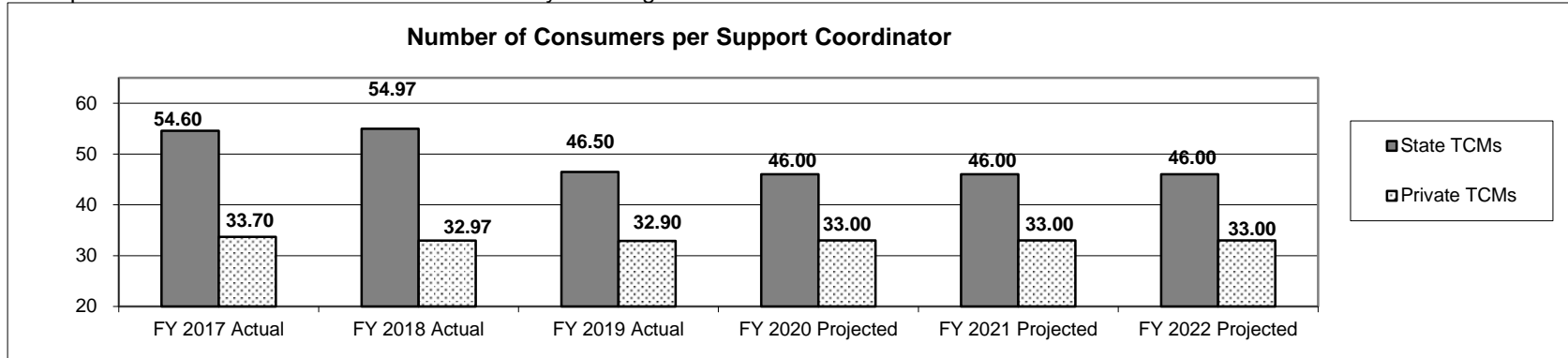
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

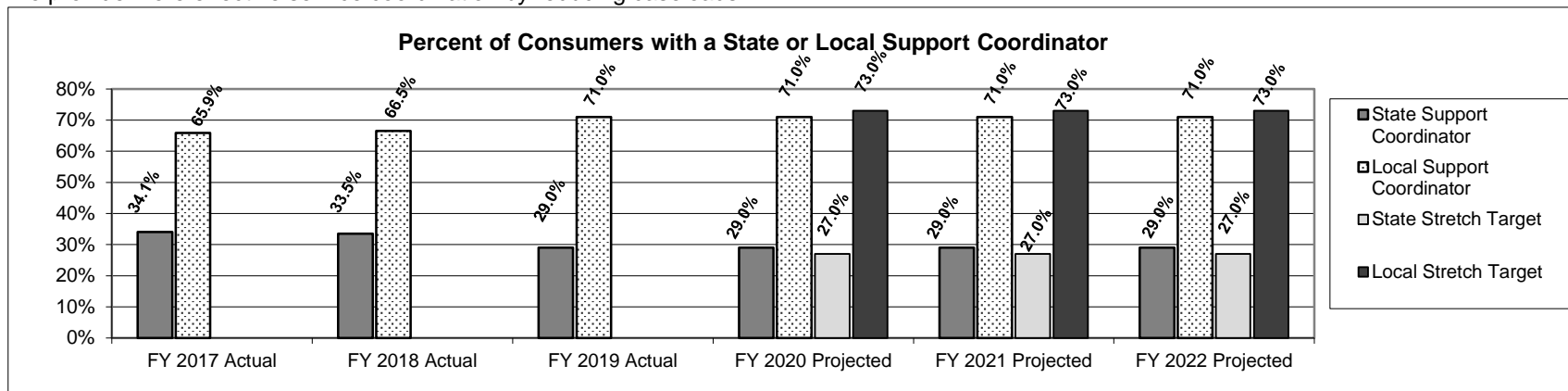
2d. Provide a measure(s) of the program's efficiency.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

PROGRAM DESCRIPTION

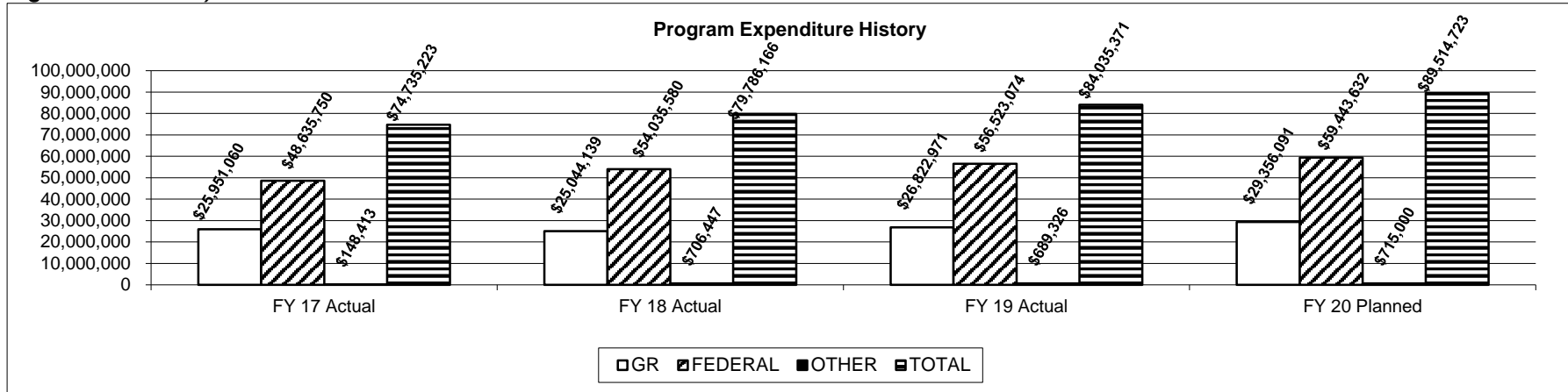
Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2017 and FY 2018 actual expenditures reflected above include the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal. FY 2020 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$65,336; \$1,300,000 in Community Support Staff Federal Personal Services authority; and \$300,000 for TCM Match in fund 0930 Local Tax Match.

4. What are the sources of the "Other" funds?

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo
 42 CFR 441.301(1) Person-Centered Planning Process
 42 CFR 441.301(2) The Person-Centered Service Plan

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 5OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	Dual Diagnosis Transition from State Hospitals	DI# 1650019	HB Section 10.410

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,305,023	2,487,323	0	3,792,346	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,305,023	2,487,323	0	3,792,346	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and				

Other Funds: None.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Mental Health (DMH) is statutorily required to provide care and treatment for individuals found by the courts to be incompetent to proceed to trial. The number of individuals committed to the Department consistently exceeds the existing bed capacity, resulting in individuals ordered for admission waiting in county jails for the next available bed.

There are currently individuals being served in Division of Behavioral Health (DBH) state hospitals with a qualifying developmental disability diagnosis who have been clinically determined suitable to return to the community with appropriate supports. There is a need to move these individuals out of the state hospitals into Division of Developmental Disabilities (DD) waiver program services. The beds being vacated in the state hospitals will help meet the demand for court-ordered admissions for competency restoration.

This is a request to cover the cost of the 10 individuals who began transitioning in FY 2020, plus an additional 30 individuals who will be transitioned from state hospitals beginning in FY 2021.

NEW DECISION ITEM

RANK: 5 OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	Dual Diagnosis Transition from State Hospitals	DI# 1650019 HB Section	10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funds are being requested in a FY 2020 supplemental to cover the General Revenue match costs associated with transitioning 10 individuals out of state hospitals in FY 2020. The FY 2021 new decision item includes a cost to continue services for these 10 individuals. The FY 2021 new decision item also requests funds for an additional 30 individuals who will be transitioned from state hospitals in FY 2021. For estimation purposes, it is assumed that two or three individuals will be transitioned out each month in FY 2021. Costs are reflected below:

Month	Individuals Transitioned	FY 2021 Costs	Full Year Costs	Days in FY 2021
Jul-19	3	\$ 410,866	\$ 410,866	365
Aug-19	3	\$ 375,970	\$ 410,866	334
Sep-19	3	\$ 341,075	\$ 410,866	303
Oct-19	3	\$ 307,305	\$ 410,866	273
Nov-19	3	\$ 272,410	\$ 410,866	242
Dec-19	3	\$ 238,640	\$ 410,866	212
Jan-20	2	\$ 135,830	\$ 273,911	181
Feb-20	2	\$ 112,566	\$ 273,911	150
Mar-20	2	\$ 91,554	\$ 273,911	122
Apr-20	2	\$ 68,290	\$ 273,911	91
May-20	2	\$ 45,777	\$ 273,911	61
Jun-20	2	\$ 22,513	\$ 273,911	30
	30	\$2,422,796	\$ 4,108,662	
State Match (34.412%)		\$ 833,733	\$ 1,413,873	
Federal Match (65.588%)		\$1,589,063	\$ 2,694,789	
		\$2,422,796	\$ 4,108,662	

NEW DECISION ITEM

RANK: 5 OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	Dual Diagnosis Transition from State Hospitals	DI# 1650019	HB Section 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Summary of FY 2021 NDI

	GR	FED	Total
FY 2021 Cost for 30 individuals	\$ 833,733	\$ 1,589,063	\$2,422,796
CTC for 10 individuals transitioned in FY 2020	\$ 471,290	\$ 898,260	\$1,369,550
Total FY 2021 NDI	\$1,305,023	\$ 2,487,323	\$3,792,346

Additional assumptions:

- 1) Estimated costs are based on average cost per day of \$375.22 for waiver placement.
- 2) Voluntary by Guardian (VbG) funding within the Division of DBH's budget is currently being used to cover the General Revenue (GR) cost for state match until new funds can be secured. The VbG funding cannot be used to support the GR match for those transitioning from state hospitals on an on-going basis. The VbG funding is to be used for individuals voluntarily placed in state hospital until which time they can return safely to the community.
- 3) The 30 transitions completed in FY 2021 will result in a cost to continue NDI in the FY 2022 budget.

HB Section	Approp	Type	Fund	Amount
10.410 Community Programs		PSD	0101	\$1,305,023
10.410 Community Programs	6680	PSD	0148	\$2,487,323
			Total	\$3,792,346

GOVERNOR RECOMMENDS:

The Governor did not recommend this item.

NEW DECISION ITEM
RANK: 5 OF 24

Department	Mental Health	Budget Unit	74205C	
Division	Developmental Disabilities			
DI Name	Dual Diagnosis Transition from State Hospitals	DI# 1650019	HB Section	10.410

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800, Program Distributions	1,305,023		2,487,323				3,792,346		
Total PSD	1,305,023		2,487,323		0		3,792,346		0
Grand Total	1,305,023	0.0	2,487,323	0.0	0.0		3,792,346	0.0	0

	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
BOBC 800, Program Distributions	0		0				0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

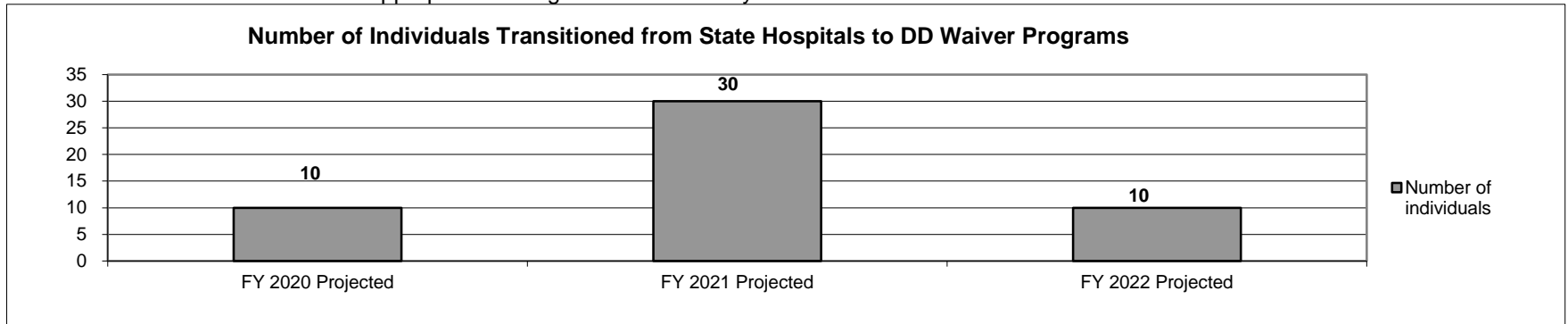
RANK: 5 OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	Dual Diagnosis Transition from State Hospitals	DI# 1650019 HB Section	10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- To transition individuals to more appropriate settings in the community



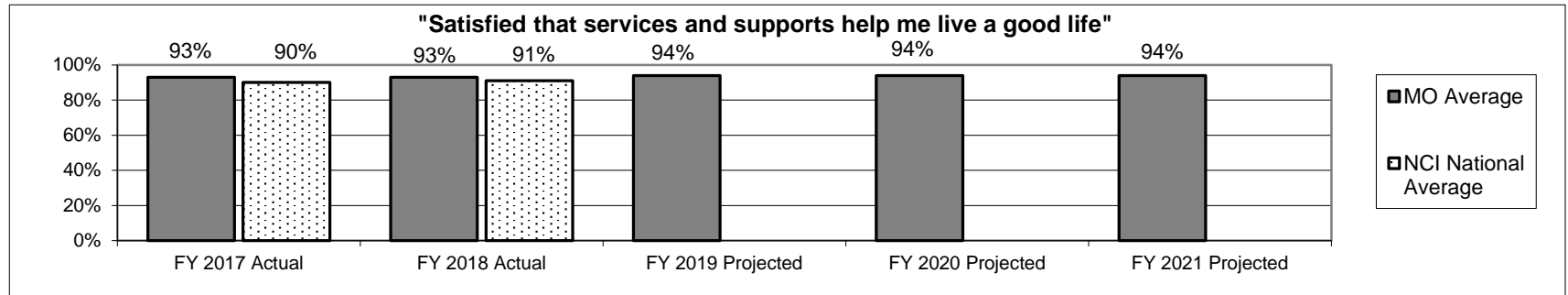
NEW DECISION ITEM

RANK: 5 OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	Dual Diagnosis Transition from State Hospitals	DI# 1650019 HB Section	10.410

6b. Provide a measure(s) of the program's quality.

- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. NCI survey data for this population was first available in FY 2017. Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 261 responses in FY 2018. Nationally, there were 16,769 responses in FY 2018. FY 2019 is not yet available.

NEW DECISION ITEM

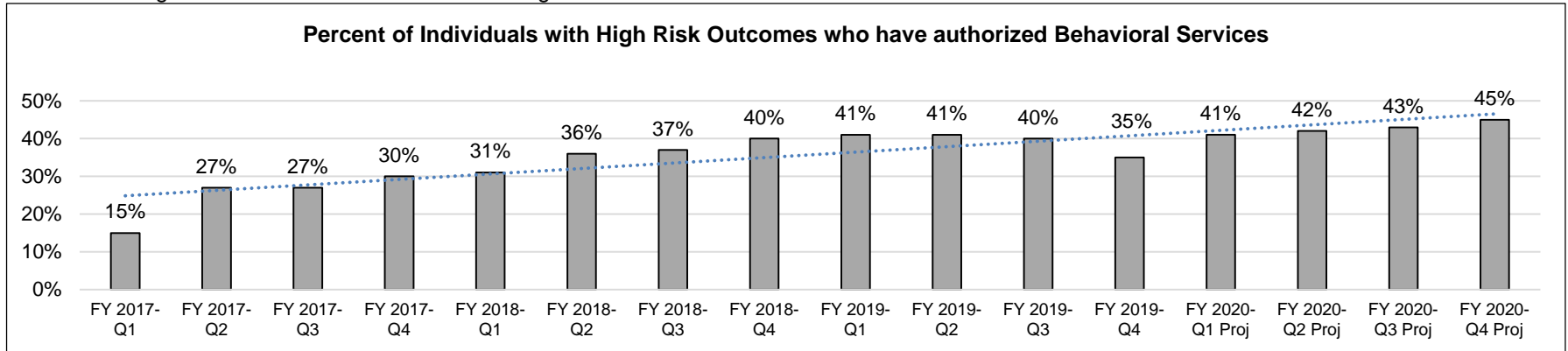
RANK: 5

OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	Dual Diagnosis Transition from State Hospitals	DI# 1650019 HB Section	10.410

6c. Provide a measure(s) of the program's impact.

- Statewide growth of behavior services addressing need



Note: Individuals who exhibit high-risk behaviors benefit from a behavior service plan that addresses their specific situation.

NEW DECISION ITEM

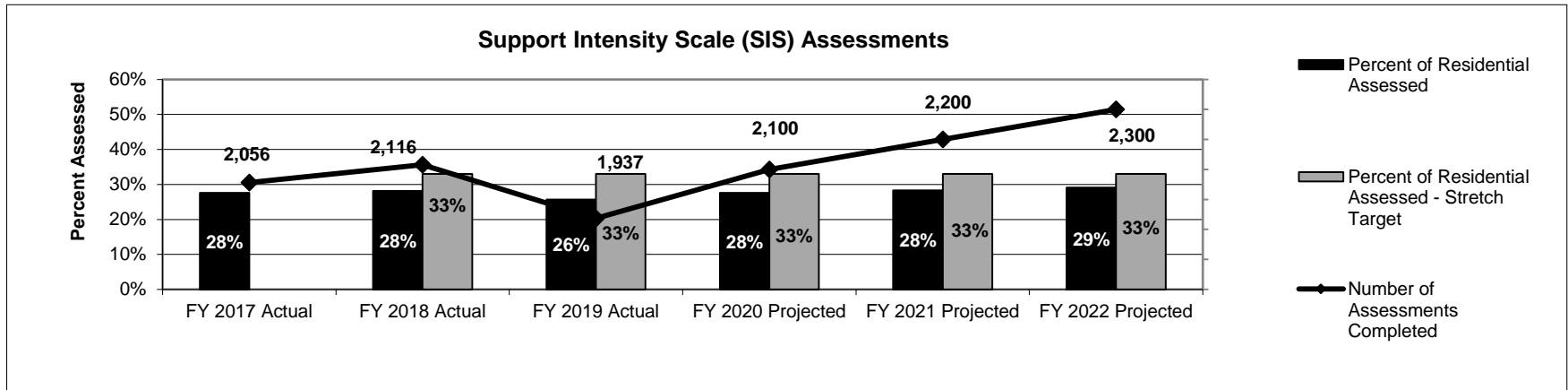
RANK: 5

OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	Dual Diagnosis Transition from State Hospitals	DI# 1650019 HB Section	10.410

6d. Provide a measure(s) of the program's efficiency.

- Rates paid by consumer accurately reflect their needs through an up-to-date assessment.



Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by the American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Division of DBH and Division of DD staff will work collectively to identify contract providers in the community who have the capacity to accept the individuals being transitioned out of state hospitals. Additional considerations will be made when necessary in an effort to meet the complex demands of the individuals being placed with DD waiver providers.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DD - Dual Diagnosis Transition - 1650019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,792,346	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,792,346	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,792,346	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,305,023	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,487,323	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 6 OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Rate Standardization	DI#1650009	HB Section
			10.410

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,000,000	38,119,261	0	58,119,261
TRF	0	0	0	0
Total	20,000,000	38,119,261	0	58,119,261

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	20,264,443	37,854,818	0	58,119,261
TRF	0	0	0	0
Total	20,264,443	37,854,818	0	58,119,261

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Provider Rate Adjustment	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) provides residential supports to over 7,000 individuals through Medicaid contracts with provider agencies statewide. The rates DMH pays for these services have not kept up with inflation for this industry due to limited funding for cost of living adjustments. In addition, these rates have been set over many years as new providers have entered the system which led to new providers receiving higher rates than older, established providers. In 2019, the Centers for Medicaid and Medicare Services (CMS) approved a corrective action plan requiring the Division of DD to standardize the residential habilitation rates across all individuals in services and providers. The approved plan allows Missouri to work toward standardized rates over 4 years (fiscal years 21-24) at a level mutually agreed to by CMS and the State. The rates paid to providers directly affects the wage that can be paid to direct support staff since the majority of the rate goes to direct care staffing and related employee expenses.

NEW DECISION ITEM
RANK: 6 OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Rate Standardization	DI#1650009	HB Section
			10.410

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. (Continued)

Turnover reported by providers through the National Core Indicators Staff Stability survey in 2017 was 46.4% in Missouri compared to 43.8% for all states reporting. This turnover is exacerbated by the recent low unemployment trend which has increased competition for this workforce. Retail and fast food employers directly compete for these workers and have increased pay rates beyond what the Division of DD providers can afford. Per the 2017 survey, Missouri direct support professionals are paid \$1.64 less per hour (\$10.88) than the average for all survey participants (\$12.52). Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2017, the Division of DD procured an independent rate study for residential services from Mercer, a contracted actuarial company, to determine the actual cost to provide these services. Mercer provided the division with rates from the 50th percentile (lower bound) to the 75th percentile (upper bound) of market costs. Additional funding provided in the FY 2020 budget allowed the division to raise the lowest rates to 77.7% of the lower bound rate. As new funding is applied to the lowest rates for each rate allocation score, this additional \$58.1M will raise the lowest rates to 85.5% of the lower bound rate which has been adjusted for inflation to FY 2020.

Direct care wages included in the lower bound market rates are:

		Inflation Adjusted				
Acuity of individual served		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Missouri Minimum Wage		\$8.60/hr.	\$9.45	\$10.30	\$11.25	\$12.00
Rate Allocation Score 1-5		\$12.09/hr.	\$12.39	\$12.70	\$13.02	\$13.35
Rate Allocation Score 6		\$13.30/hr.	\$13.63	\$13.98	\$14.32	\$14.68
Rate Allocation Score 7		\$14.99/hr.	\$15.36	\$15.75	\$16.14	\$16.55

HB Section	Approp	Type	Fund	Amount
10.410	Community Programs	PSD	0101	\$20,000,000
10.410	Community Programs	PSD	0148	\$38,119,261
				<u>\$58,119,261</u>

GOVERNOR RECOMMENDS:

10.410	Community Programs	PSD	0101	\$20,264,443
10.410	Community Programs	PSD	0148	\$37,854,818
			Total	<u>\$58,119,261</u>

NEW DECISION ITEM
RANK: 6 OF 24

Department	Mental Health			Budget Unit	74205C				
Division	Developmental Disabilities								
DI Name	DD Rate Standardization		DI#1650009	HB Section	10.410				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800, Program Distributions	20,000,000		38,119,261				58,119,261		
Total PSD	20,000,000		38,119,261		0		58,119,261		0
Grand Total	20,000,000	0.0		0.0	0	0.0	58,119,261	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800, Program Distributions	20,264,443		37,854,818				0		
Total PSD	20,264,443		37,854,818		0		58,119,261		0
Grand Total	20,264,443	0.0	37,854,818	0.0	0	0.0	58,119,261	0.0	0

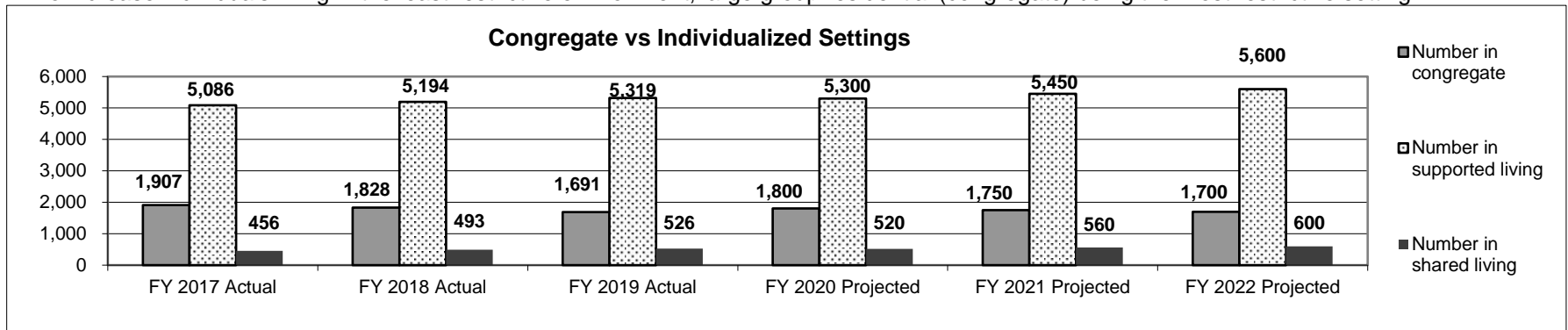
NEW DECISION ITEM
RANK: 6 OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Rate Standardization	DI#1650009	HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- To increase individuals living in the least restrictive environment, large group residential (congregate) being the most restrictive setting.



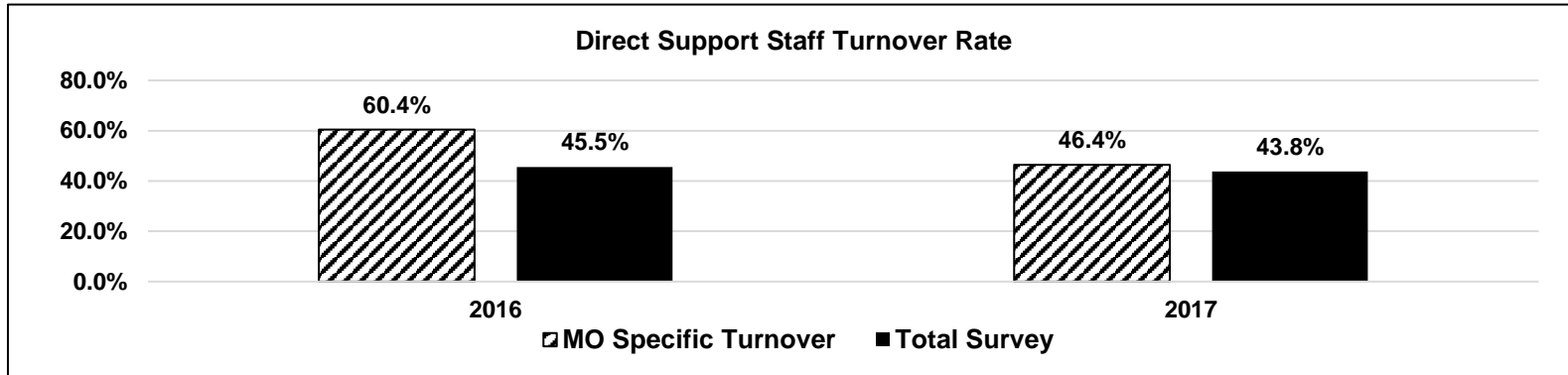
NEW DECISION ITEM

RANK: 6 OF 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Rate Standardization	DI#1650009	HB Section 10.410

6b. Provide a measure(s) of the program's quality.

- Impact quality of care for individuals by lowering staff turnover.



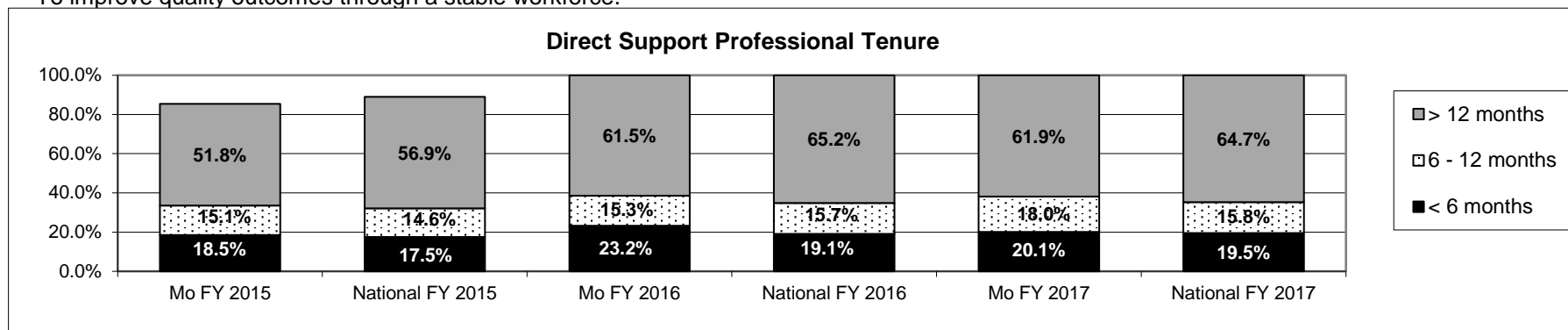
Note: Based on National Core Indicator (NCI)/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Individuals receiving supports develop familiarity and trust with their caregivers, and frequent turnover means that individuals are constantly adjusting to new caregivers. NCI changed the methodology in calculating the rates for individual states in 2017, resulting in a reduction of the rate reflected for Missouri. FY 2018 and FY 2019 are not yet available.

NEW DECISION ITEM
RANK: 6 **OF** 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Rate Standardization	DI#1650009	HB Section
			10.410

6c. Provide a measure(s) of the program's impact.

- To improve quality outcomes through a stable workforce.



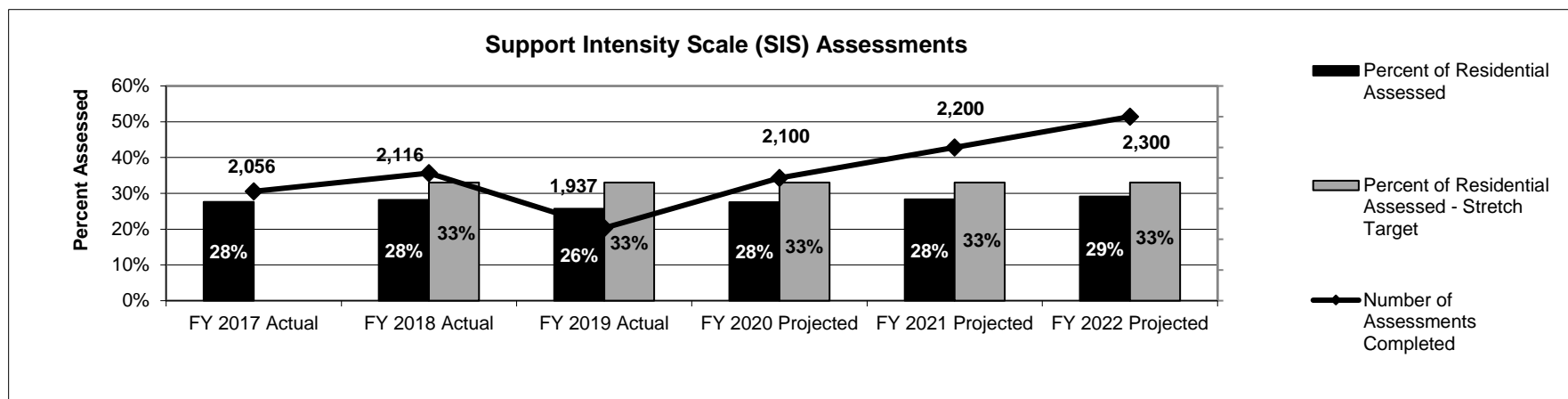
Note: Based on National Core Indicator (NCI)/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. High turnover results in increased overtime costs and staff training costs, and it also adversely impacts individuals served because they are constantly adjusting to new caregivers. For FY 2015, less than 100% of the respondents reported data for this statistic. FY 2018 and FY 2019 are not yet available.

NEW DECISION ITEM
RANK: 6 **OF** 24

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Rate Standardization	DI#1650009	HB Section
			10.410

6d. Provide a measure(s) of the program's efficiency.

- Rates paid by consumer accurately reflect their needs through an up-to-date assessment.



Note: Risk factors are identified by the Supports Intensity Scale (SIS) assessment. SIS is a tool developed by the American Association on Intellectual and Developmental Disabilities (AAIDD) that measures the individual's support needs in personal, work-related, and social activities in order to identify and describe the types and intensity of the supports an individual requires. SIS assessments are completed every three years at a minimum for individuals receiving residential services. The Division of DD began using the SIS in FY 2014 to set residential rates on an individual basis.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The first priority is for providers to be able to secure qualified staff and retain them. This is extremely difficult in the current labor market. Sufficient rates are needed to stem the turnover rate. The Division of DD has been working with CMS and other departments on strategies for value-based purchasing in its Home and Community-Based Waiver Services (HCBS) programs. Switching to a model that incentivizes outcomes for individuals rather than billable units, can create opportunities to reduce cost if the provider has greater flexibility to manage the overall healthcare of the individual. In addition, the Division of DD has been developing a behavior supports structure to identify and support individuals with severe behavior issues. Behavior issues in a residential setting lead to increased staffing which drives the per diem cost. Behavior support plans can reduce staffing costs over time. Tiered Behavior Supports is another strategy the Division of DD has implemented to improve behavior issues in residential settings. This training which focuses on how staff interact with the individuals they support has shown success in reducing incidents and related staff costs.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DD Provider Rate Standardizatn - 1650009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	58,119,261	0.00	58,119,261	0.00
TOTAL - PD	0	0.00	0	0.00	58,119,261	0.00	58,119,261	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$58,119,261	0.00	\$58,119,261	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$20,000,000	0.00	\$20,264,443	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$38,119,261	0.00	\$37,854,818	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM									
RANK: <u>8</u>					OF <u>24</u>				
Department Mental Health					Budget Unit 74205C				
Division Division of Developmental Disabilities									
DI Name Eliminate DD Wait List DI# 1650020					HB Section 10.410				
1. AMOUNT OF REQUEST									
FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	7,500,000	14,294,723	0	21,794,723	PSD	7,730,004	14,439,972	0	22,169,976
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,500,000	14,294,723	0	21,794,723	Total	7,730,004	14,439,972	0	22,169,976
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe 0 0 0 0					Est. Fringe 0 0 0 0				
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: None.					Other Funds: None.				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation			New Program			Fund Switch			
Federal Mandate			Program Expansion			Cost to Continue			
GR Pick-Up			Space Request			Equipment Replacement			
Pay Plan			X Other: <u>Utilization Increase</u>						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>The Division of Developmental Disabilities (DD) received funding in the FY 2020 budget to serve approximately 60 individuals (5 new individuals per month) who are in crisis need of residential services and 360 individuals in need of in-home services. The Division of DD typically sees 300-350 individuals per year in crisis need of residential services. Also, DD typically sees individuals in excess of 1,000 each year in need of in-home services. Based on the funding received in the FY 2020 budget, DD implemented a waitlist for waiver services on July 1, 2019. It is anticipated that in excess of 850 individuals will be placed on a wait list for residential and in-home services. Therefore, funding is being requested in the FY 2021 budget to address the wait list.</p>									

NEW DECISION ITEM					
RANK: <u>8</u>		OF <u>24</u>			
Department	Mental Health	Budget Unit		74205C	
Division	Division of Developmental Disabilities				
DI Name	Eliminate DD Wait List	DI# 1650020	HB Section	10.410	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>					
HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	2072	PSD	0101	\$7,065,463
10.410	Community Programs	9411	PSD	0101	\$434,537
10.410	Community Programs	6680	PSD	0148	\$13,466,513
10.410	Community Programs	9412	PSD	0148	\$828,210
					\$21,794,723
GOVERNOR RECOMMENDS:					
This is a request to fund residential services and in-home supports for individuals placed on Division of DD's wait list.					
		Projected Individuals on wait list	FY 2020 Costs	Full Year	
Residential		207	\$15,757,077	\$29,693,115	
In-Home					
Community Support/Lopez Waiver		372	\$ 4,040,277	\$ 7,458,972	
Partnership Waiver		282	\$ 734,622	\$ 1,369,674	
			\$20,531,976	\$38,521,761	
State Plan Case Management			\$ 1,262,747		
Personal Assistance Rate Adjustment			\$ 375,253		
Total FY 2021 NDI					
			State Match (34.867%) \$ 7,730,004		
			Federal Match (65.133%) \$ 14,439,972		
			\$ 22,169,976		
HB Section		Approp	Type	Fund	Amount
10.410	Community Programs	2072	PSD	0101	\$7,289,722
10.410	Community Programs	9411	PSD	0101	\$440,282
10.410	Community Programs	6680	PSD	0148	\$13,617,507
10.410	Community Programs	9412	PSD	0148	\$822,465
					\$22,169,976

NEW DECISION ITEM									
RANK:		8		OF		24			
Department	Mental Health			Budget Unit	74205C				
Division	Division of Developmental Disabilities								
DI Name	Eliminate DD Wait List		DI# 1650020	HB Section	10.410				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800, Program Distributions	7,500,000		14,294,723				21,794,723		
Total PSD	7,500,000		14,294,723		0		21,794,723		0
Grand Total	7,500,000	0.0	14,294,723	0.0	0	0.0	21,794,723	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800, Program Distributions	7,730,004		14,439,972				22,169,976		
Total PSD	7,730,004		14,439,972		0		22,169,976		0
Grand Total	7,730,004	0.0	14,439,972	0.0	0	0.0	22,169,976	0.0	0

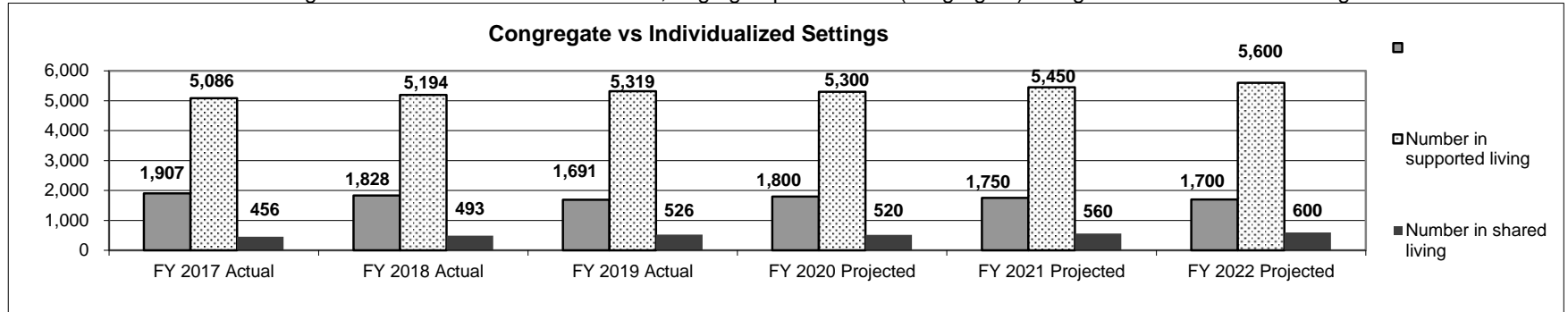
NEW DECISION ITEM
RANK: 8 OF 24

Department Mental Health	Budget Unit 74205C
Division Division of Developmental Disabilities	
DI Name Eliminate DD Wait List DI# 1650020	HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- To increase individuals living in the least restrictive environment, large group residential (congregate) being the most restrictive setting.



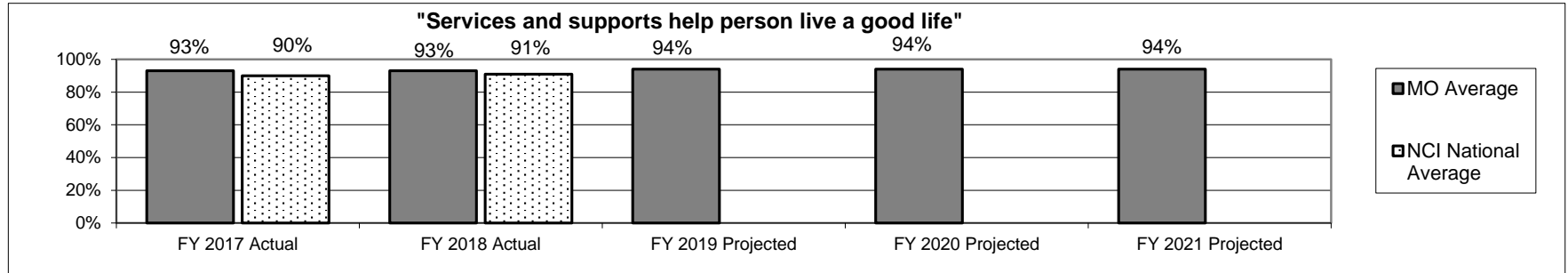
Note: The Division of DD has been working to transition from large group congregate settings to more individualized settings in the community where individuals are more socially integrated.

NEW DECISION ITEM
RANK: 8 OF 24

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Eliminate DD Wait List	DI# 1650020	HB Section 10.410

6b. Provide a measure(s) of the program's quality.

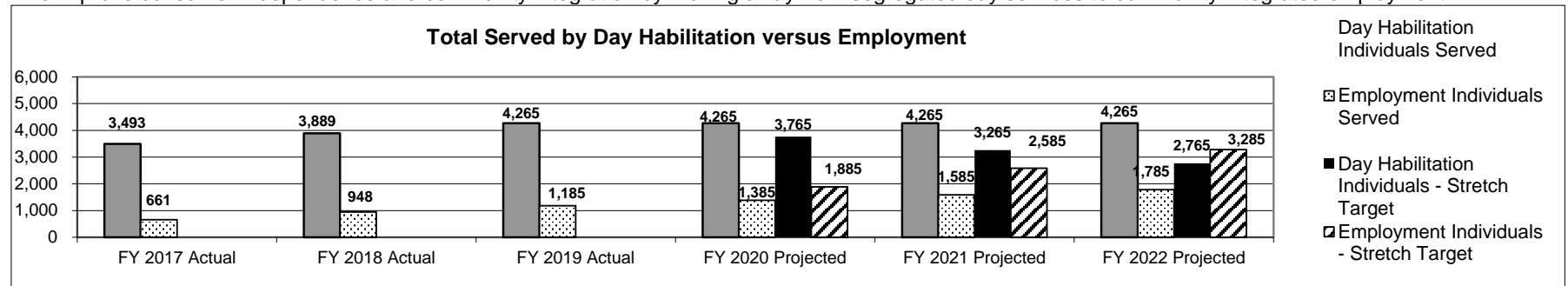
- Improve satisfaction of individuals with developmental disabilities.



Note: Based on National Core Indicator (NCI) survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 261 responses in FY 2018. Nationally, there were 16,769 responses in FY 2018. FY 2019 is not yet available.

6c. Provide a measure(s) of the program's impact.

- To improve consumer independence and community integration by moving away from segregated day services to community-integrated employment.

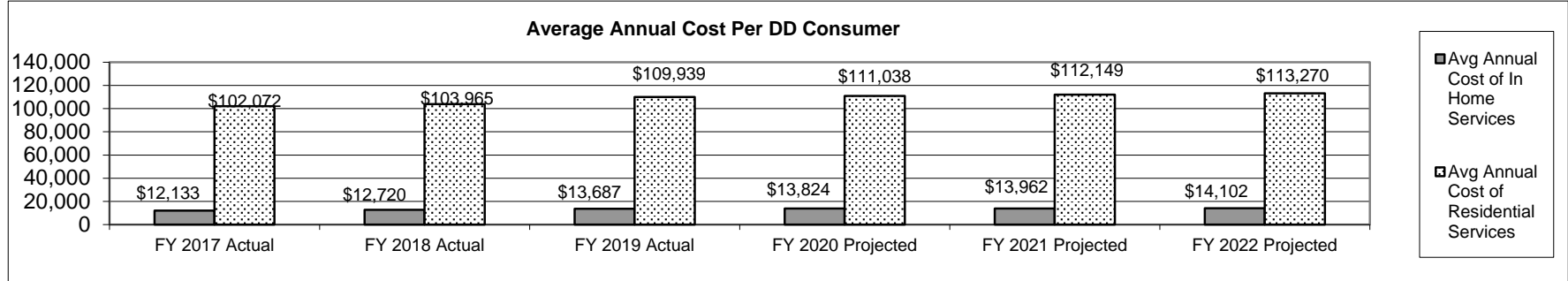


Note: In line with the overall goal of the highest level of community integration, the Division of DD is working towards increasing the number of individuals in integrated community employment and reducing the number in segregated day services. The stretch targets are based on 500 individuals per year transitioning from day services to integrated community employment.

NEW DECISION ITEM
RANK: 8 OF 24

Department Mental Health	Budget Unit 74205C
Division Division of Developmental Disabilities	
DI Name Eliminate DD Wait List DI# 1650020	HB Section 10.410

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funds will be utilized to serve individuals who are currently on a wait list for residential and in-home services.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DD Waitlist - 1650020								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	21,794,723	0.00	22,169,976	0.00
TOTAL - PD	0	0.00	0	0.00	21,794,723	0.00	22,169,976	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$21,794,723	0.00	\$22,169,976	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$7,500,000	0.00	\$7,730,004	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$14,294,723	0.00	\$14,439,972	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Market Based Rate Adjustment	DI#1650026	HB Section
			10.410

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,463,121	2,676,045	0	4,139,166
TRF	0	0	0	0
Total	1,463,121	2,676,045	0	4,139,166

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Mandatory</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Medicaid Home and Community Based Services (HCBS) Rate Study provides an analysis of the currently appropriated Medicaid HCBS rates. Centers for Medicare and Medicaid Services (CMS) now requires states to conduct an in depth analysis to understand if the fee schedule rates being paid to providers are reasonable and appropriate given current market conditions. These recent requirements from CMS prompted the Department of Health and Senior Services (DHSS) to initiate a rate study. Department of Mental Health (DMH) provides services through waivers that are like these DHSS services.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C	
Division	Developmental Disabilities			
DI Name	DD Market Based Rate Adjustment	DI#	1650026	
		HB Section	10.410	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The market based study outlined market minimum rates for each HCBS service code. Those rates were then multiplied by the 2019 paid units for each service code to calculate the fiscal impact.

HB Section	Approp	Type	Fund	Amount
10.410	Community Programs	2072	PSD	0101 \$1,463,121
10.410	Community Programs	6680	PSD	0148 \$2,676,045
			Total	\$4,139,166

NEW DECISION ITEM
RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Market Based Rate Adjustment	DI#1650026	HB Section 10.410

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 800/Program Distributions	0		0		0		0		0
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec
BOBC 800/Program Distributions	1,463,121		2,676,045		0		4,139,166		0
Total PSD	<u>1,463,121</u>		<u>2,676,045</u>		<u>0</u>		<u>4,139,166</u>		<u>0</u>
Grand Total	<u>1,463,121</u>	<u>0</u>	<u>2,676,045</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,139,166</u>	<u>0</u>	<u>0</u>

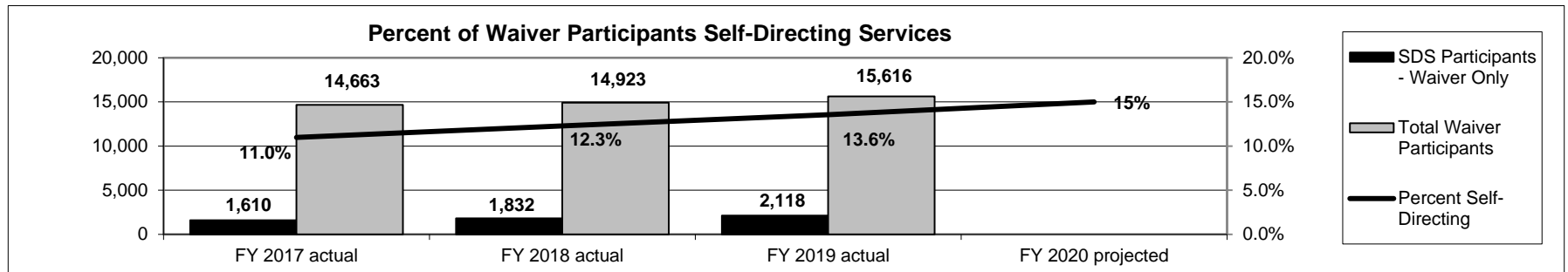
NEW DECISION ITEM
RANK: _____ **OF** _____

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Market Based Rate Adjustment	DI#1650026	HB Section
			10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

- Number of individuals self-directing their personal assistance compared to total Waiver participants.



Note: Missouri has 13.6% of waiver participants self-directing services. The FY 2020 goal is 15%, and the national best-practice standard is 23%. From the Case for Inclusion report (where Missouri ranks 4th), "Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed. These states include Florida, Idaho, Illinois, Kentucky, New Hampshire, New Jersey, Oregon, Utah and Wisconsin."

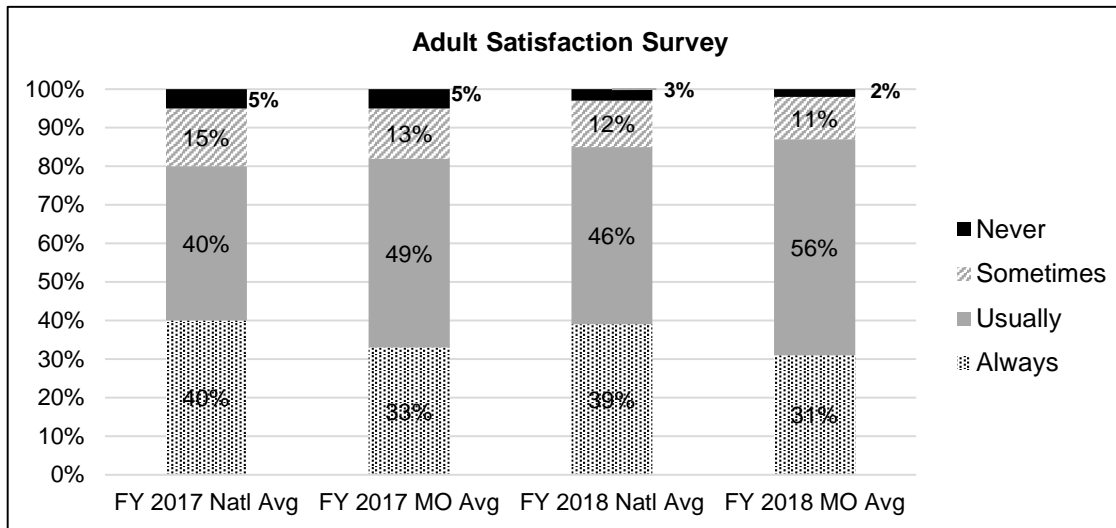
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Market Based Rate Adjustment	DI#1650026	HB Section 10.410

6b. Provide a measure(s) of the program's quality.

- Impact quality of care for individuals by lowering staff turnover.



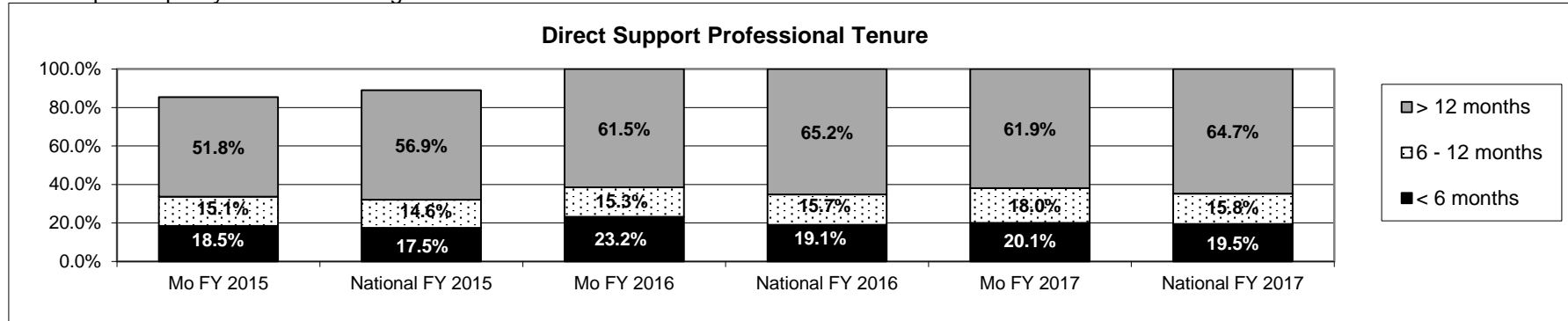
Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. For this particular measure, Missouri had 288 responses in FY 2018. Nationally, there were 4,942 families participating in FY 2018.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Market Based Rate Adjustment	DI#1650026	HB Section
			10.410

6c. Provide a measure(s) of the program's impact.

- To improve quality outcomes through a stable workforce.

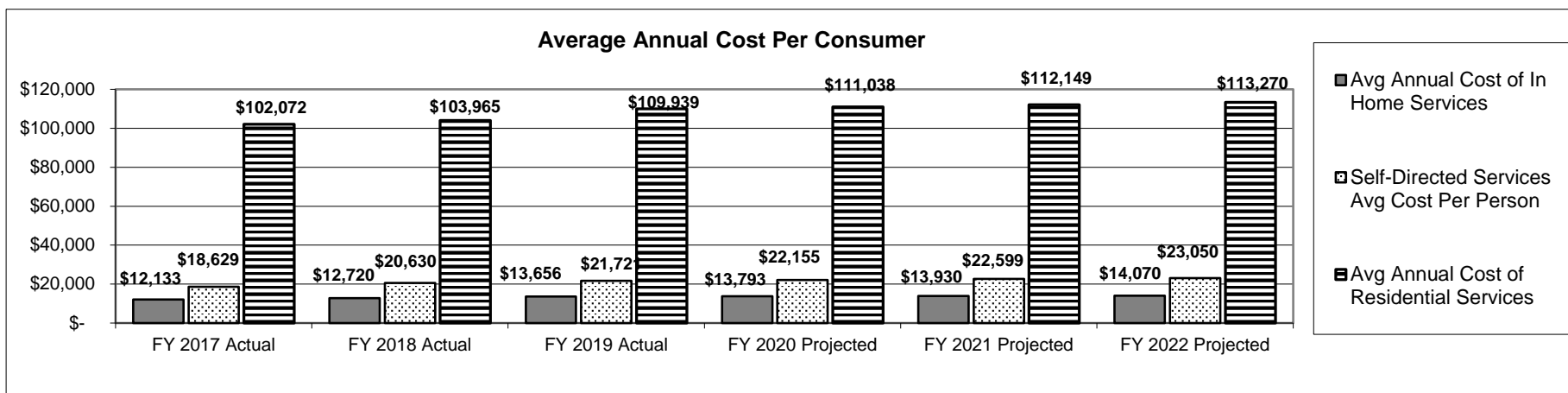


Note: Based on National Core Indicator (NCI)/Staff Stability Survey results. The National Core Indicators is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Data represents length of time direct support professional staff are employed with provider agencies. High turnover results in increased overtime costs and staff training costs, and it also adversely impacts individuals served because they are constantly adjusting to new caregivers. For FY 2015, less than 100% of the respondents reported data for this statistic. FY2018 and FY2019 are not yet available.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department	Mental Health	Budget Unit	74205C
Division	Developmental Disabilities		
DI Name	DD Market Based Rate Adjustment	DI#1650026	HB Section
			10.410

- 6d. Provide a measure(s) of the program's efficiency.**
 ▪ To provide more cost effective alternative to residential placement.



Note: Average annual cost of residential services includes group home and Individualized Supported Living. Data reflects that it costs significantly less to serve individuals in their home as compared to the individuals who live in contracted residential settings. The Division of DD continues to promote and enhance its in-home services to provide necessary supports for families and individuals to avoid costly residential placement.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Improved reimbursement rates will help providers retain staff. The first step to improving quality and achieving outcomes is to be able to hire and retain competent staff. The Division of DD will increase all rates below the lower bound market rate to that level and continue to monitor turnover rates reported on the staff stability survey. The Division of DD is also working with the Department of Health and Senior Services and Social Services to develop a value based payment methodology to incentivize and reward personal assistance providers for providing quality to the individuals they serve.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
DD Market Based Rate Adj - 1650026								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,139,166	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,139,166	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,139,166	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$1,463,121	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$2,676,045	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Case Management Privatization	DI#	1650022
		HB Section	10.410

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	38,967	73,007	0	111,974
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	38,967	73,007	0	111,974
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds: None

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Case Management Privatization	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of DD has been privatizing case management services over the last 25+ years. Currently 71% of case management services are privatized. Today, the Division of DD finances the state share of case management services not yet privatized with both General Revenue and federal earnings from Targeted Case Management (TCM) billings as well as from the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IDD) provider tax. The earnings from that tax are decreasing as habilitation center census is declining, requiring new general revenue dollars to be added to the budget to privatize any additional caseloads. Additionally, state caseloads are higher than private caseloads which also requires additional funding. Excessive caseloads reduce the ability of the service coordinators to effectively plan and monitor services provided to the individuals they case manage. Private providers can employ the adequate number of FTE needed to the individuals on their caseload. These providers can be county government boards or not-for-profits. This request is for Medicaid match funds to move 105 Medicaid eligible individuals from state case management at Central Missouri Regional Office to private case management providers.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Case Management Privatization	DI# 1650022	HB Section 10.410

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This item will move case management from the caseloads of three state-employed service coordinators in the Central Missouri Regional Office to a private provider to achieve the most effective caseload ratios. A corresponding core reduction in Community Support Staff offsets this request.

Costs associated with contracting for three caseloads:

HB Section	HB Section Name	Approp	Fund	Amount	FTE
10.410	Community Programs Targeted Case Management	9411	0101	\$ 38,967	0.00
10.410	Community Programs Targeted Case Management	9412	0148	\$ 73,007	
Total Funding included in decision item				\$ 111,974	0.00
Lost revenue from Targeted Case Management billings				\$ 117,000	
Total Costs Associated with Contracting for three caseloads				\$ 228,974	0.00

Savings associated with contracting for three caseloads:

HB Section	HB Section Name	Approp	Fund	Amount	FTE
10.415	Community Support Staff	2198	0101	\$ 43,608	1.20
10.415	Community Support Staff	2200	0148	\$ 65,412	1.80
OA Fringe Savings - GR			0101	\$ 29,697	
DMH Fringe Savings - Federal			0148	\$ 44,546	
Total Savings Associated with Contracting for three caseloads				\$ 183,263	3.00

Net Cost/(Savings) Associated with contracting for three caseloads	\$ 45,711
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NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Case Management Privatization	DI# 1650022	HB Section 10.410

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800/Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0	0	0	0	0	0	0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800/Program Distributions	38,967		73,007		0		111,974		0
Total PSD	38,967		73,007		0		111,974		0
Grand Total	38,967	0	73,007	0	0	0	111,974	0	0

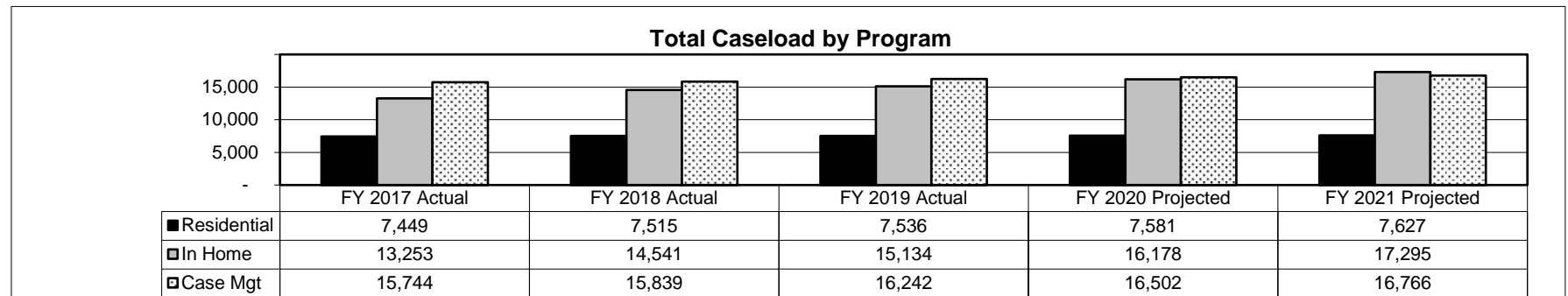
NEW DECISION ITEM
RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Case Management Privatization	DI# 1650022	HB Section 10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

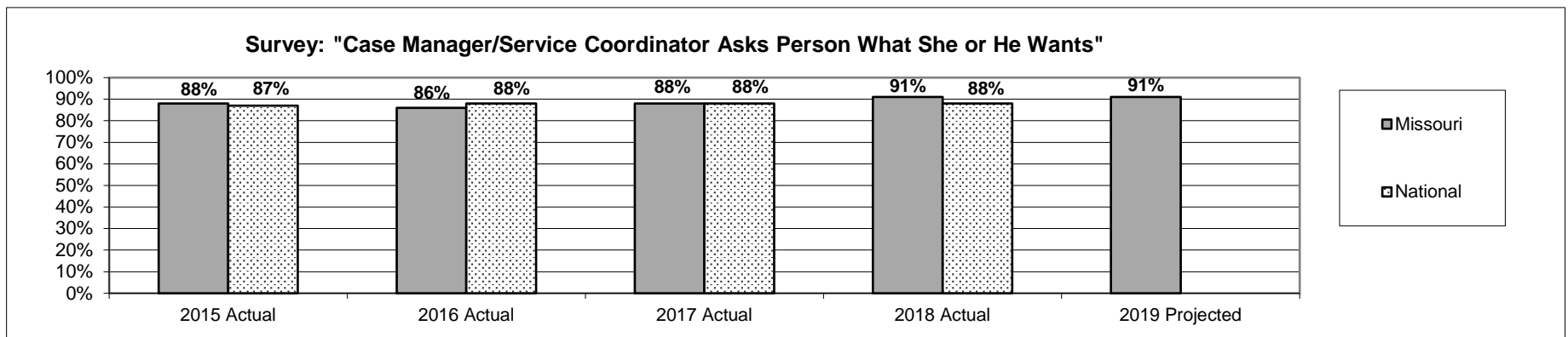
6a. Provide an activity measure(s) for the program.

- Consumer count by category.



6b. Provide a measure(s) of the program's quality.

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. In 2018, 248 responses were received in Missouri, and 15,849 responded nationally. FY 2019 actual data is not yet available.

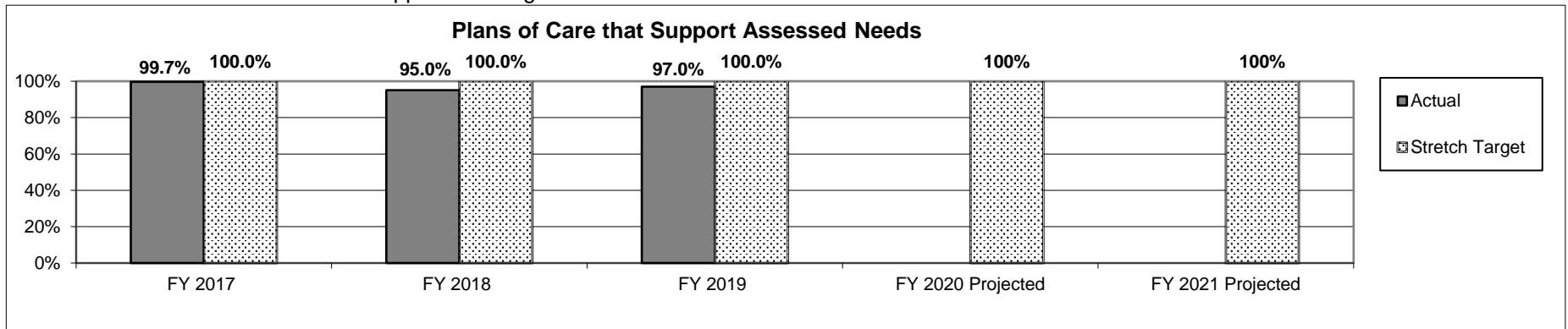
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Case Management Privatization	DI# 1650022	HB Section 10.410

6b. Provide a measure(s) of the program's quality.

- Plans of care where services and supports are aligned with assessed needs.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: Support Coordinators write annual service plans for all the individuals they serve. These service plans must effectively address the individual needs of each person and support the services that are authorized to be provided. The Division of DD regularly samples service plans to review for quality. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

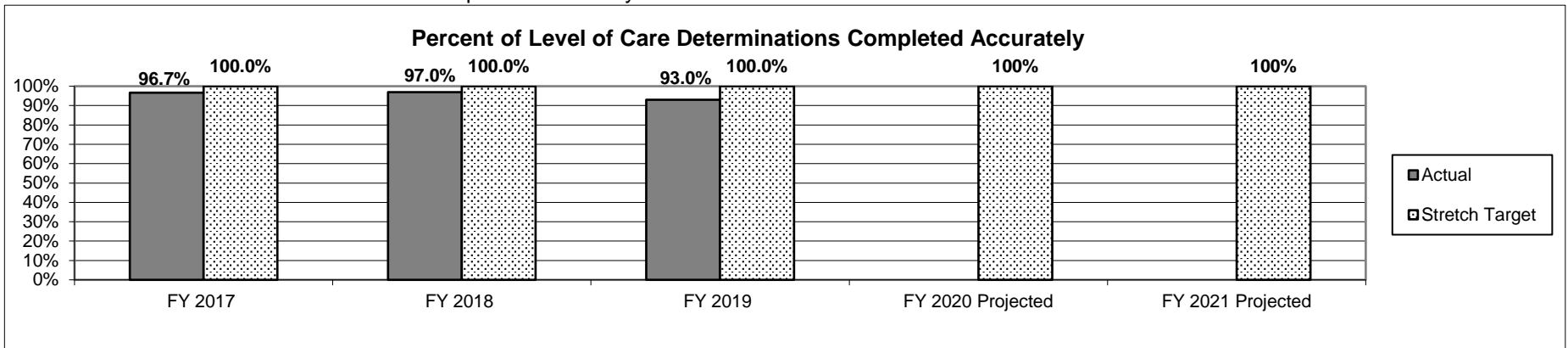
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Case Management Privatization	DI# 1650022	HB Section 10.410

6b. Provide a measure(s) of the program's quality.

- Level of Care determinations that were completed accurately.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

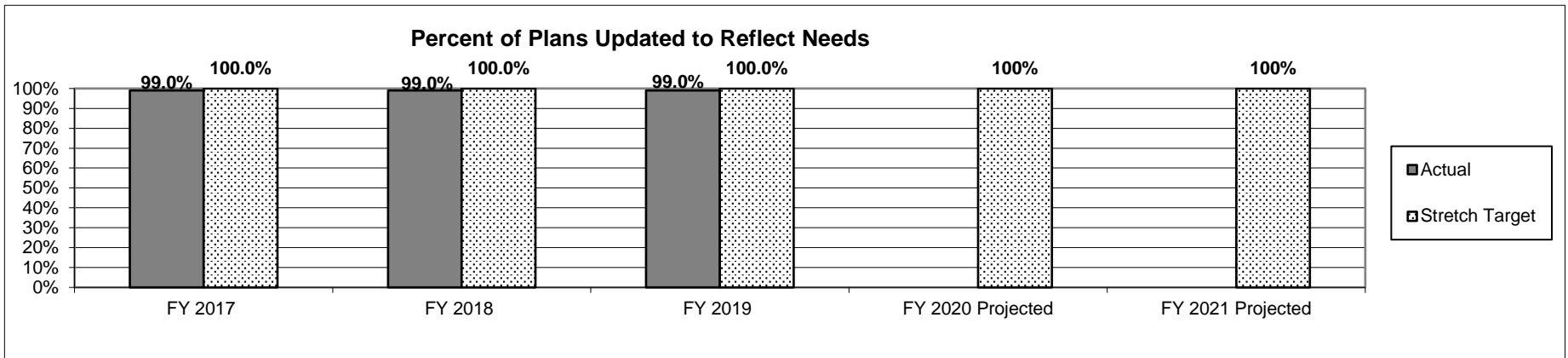
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Case Management Privatization	DI# 1650022	HB Section 10.410

6c. Provide a measure(s) of the program's impact.

- Participants who have a change of need and the plan of care was updated.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target. Also, other impact measures relating to employment, behavior services, etc., are located in the program description forms for In Home Supports and Residential Services.

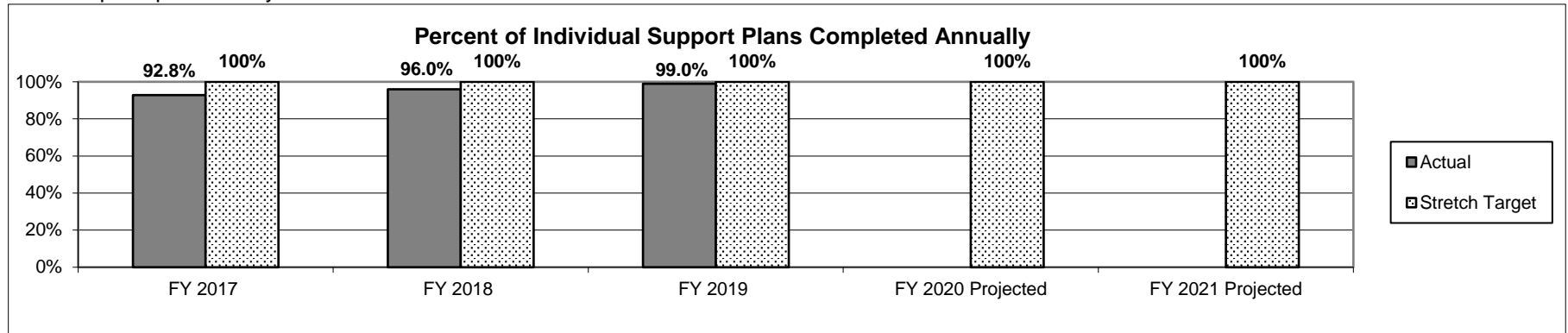
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Case Management Privatization	DI# 1650022	HB Section 10.410

6d. Provide a measure(s) of the program's efficiency.

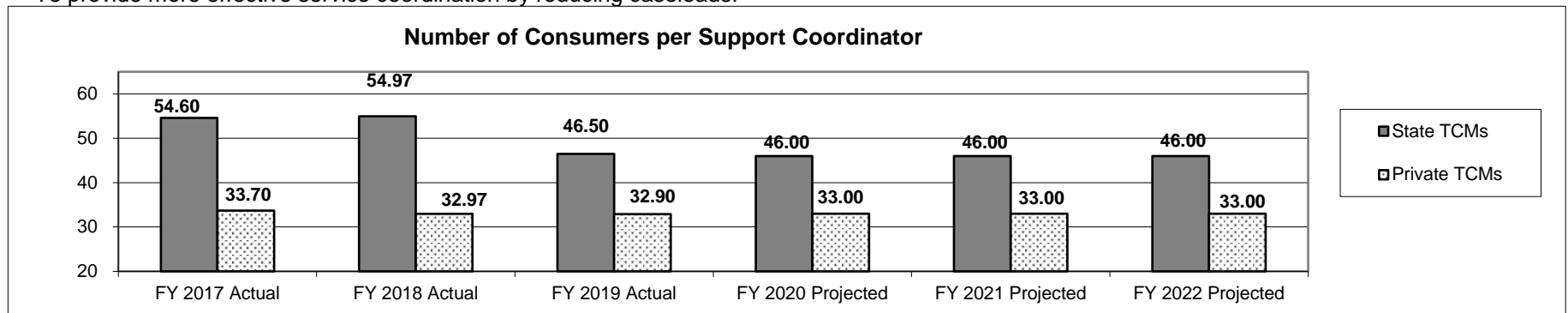
- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

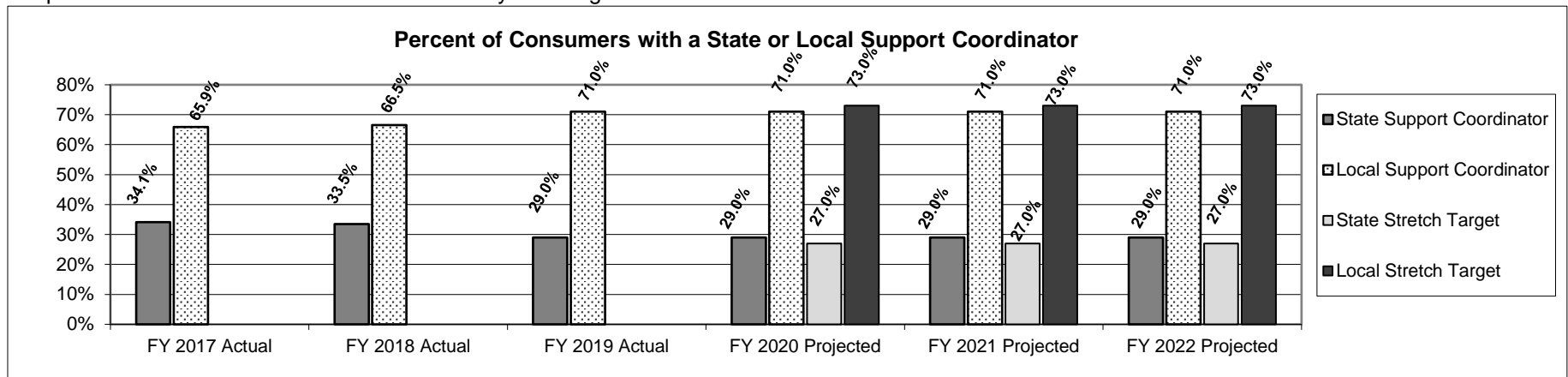
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Case Management Privatization	DI# 1650022	HB Section 10.410

6d. Provide a measure(s) of the program's efficiency.

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of DD will develop a transition plan on the most effective and economical way to move individuals to another TCM agency. Transitions will occur over time as capacity is available. The Division of DD, through its TCM Technical Assistance Coordinators, will continue to monitor private TCM agencies for compliance and quality of service. This will allow the Division of DD to continue the transition of focusing more efforts on its role of program oversight and less on being a direct service provider.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
Case Management Privatization - 1650022								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	111,974	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	111,974	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111,974	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$38,967	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$73,007	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM REGIONAL PROJECTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	9,017,135	0	0	9,017,135	
	Total	0.00	9,017,135	0	0	9,017,135	
DEPARTMENT CORE REQUEST							
	PD	0.00	9,017,135	0	0	9,017,135	
	Total	0.00	9,017,135	0	0	9,017,135	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	9,017,135	0	0	9,017,135	
	Total	0.00	9,017,135	0	0	9,017,135	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
AUTISM OUTREACH INITIATIVES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	51,511	0	0	51,511	
	Total	0.00	51,511	0	0	51,511	
DEPARTMENT CORE REQUEST							
	PD	0.00	51,511	0	0	51,511	
	Total	0.00	51,511	0	0	51,511	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	51,511	0	0	51,511	
	Total	0.00	51,511	0	0	51,511	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	50,750	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL - PD	50,750	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL	50,750	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GRAND TOTAL	\$50,750	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AUTISM REGIONAL PROJECTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	8,883,877	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	
TOTAL - PD	8,883,877	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	
TOTAL	8,883,877	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00	
GRAND TOTAL	\$8,883,877	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00	

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM OUTREACH INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	50,750	0.00	51,511	0.00	51,511	0.00	51,511	0.00
TOTAL - PD	50,750	0.00	51,511	0.00	51,511	0.00	51,511	0.00
GRAND TOTAL	\$50,750	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
GENERAL REVENUE	\$50,750	0.00	\$51,511	0.00	\$51,511	0.00	\$51,511	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AUTISM REGIONAL PROJECTS								
CORE								
PROGRAM DISTRIBUTIONS	8,883,877	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
TOTAL - PD	8,883,877	0.00	9,017,135	0.00	9,017,135	0.00	9,017,135	0.00
GRAND TOTAL	\$8,883,877	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
GENERAL REVENUE	\$8,883,877	0.00	\$9,017,135	0.00	\$9,017,135	0.00	\$9,017,135	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

1a. What strategic priority does this program address?

Services increase community capacity to diagnose autism spectrum disorder (ASD), support community inclusion, positive behaviors, independence, and employment for individuals with ASD and their families.

1b. What does this program do?

The Division of Developmental Disabilities (DD) provides specialized services for individuals diagnosed with ASD and their families. These services are provided through DMH Medicaid waivers, Missouri's Autism Projects, and through specialized diagnostic clinics. There are over 14,000 individuals with an autism diagnosis who are enrolled with the Division of DD. In total, \$253 million is being spent on supports for individuals with an autism diagnosis.

Autism is a complex neurodevelopmental disorder that includes a broad range of conditions that affects social interaction, communication, and behavior. The range and severity of ASD can vary widely from mild to severe impairment. Common symptoms include difficulty with communication, difficulty with social interaction, obsessive interests, and repetitive behaviors. Early recognition along with behavioral, educational, and family-based interventions may reduce symptoms and support development and learning. Autism is the fastest growing developmental disability in the United States with a prevalence rate of 1 in 59, according to the Centers for Disease Control and Prevention (2018). Boys are 4 times more likely to be diagnosed with autism than girls. This ratio is consistent with reports from Missouri's Autism Centers.

DMH provides residential, home, and community based services to individuals with ASD through four Medicaid waivers. In addition, DMH oversees five regional Autism Projects in Missouri: Southeast, Southwest, Central, Northwest, and East, each governed by a local Parent Advisory Council (PAC). Each of these local advisory groups make funding and provider recommendations of general revenue funds for its region. Based on PAC recommendations, DMH contracts with local providers for a variety of intervention services aimed at supporting families and helping them keep their loved ones integrated within the home and community.

DMH also contracts with six regional Autism Centers and two intervention centers to provide ASD diagnostic evaluations and intervention services. Missouri's Autism Centers are clinics which provide best practice diagnostic evaluations and referrals for children, as well as training for families and communities. In addition, Missouri's Autism Centers provide clinical training to and serve as a statewide resource for the medical and clinical community to advance evidence-based and emerging best practices for ASD diagnostics and intervention.

DMH also contracts with the Thompson Center through the University of Missouri-Columbia to implement a series of ECHO Autism programs to address a shortage of clinical and community providers throughout Missouri that can appropriately diagnose and care for individuals with Autism and their families. The average age of ASD diagnosis is over 4 years even though ASD can be diagnosed as early as age 2, (Whittling Down the Wait Time, 2016). Through this contract and the Autism Center's prioritization of diagnostic evaluations for those under age 4, DMH hopes to diagnose kids in Missouri earlier, allowing for earlier interventions and overall better outcomes for individuals with ASD.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

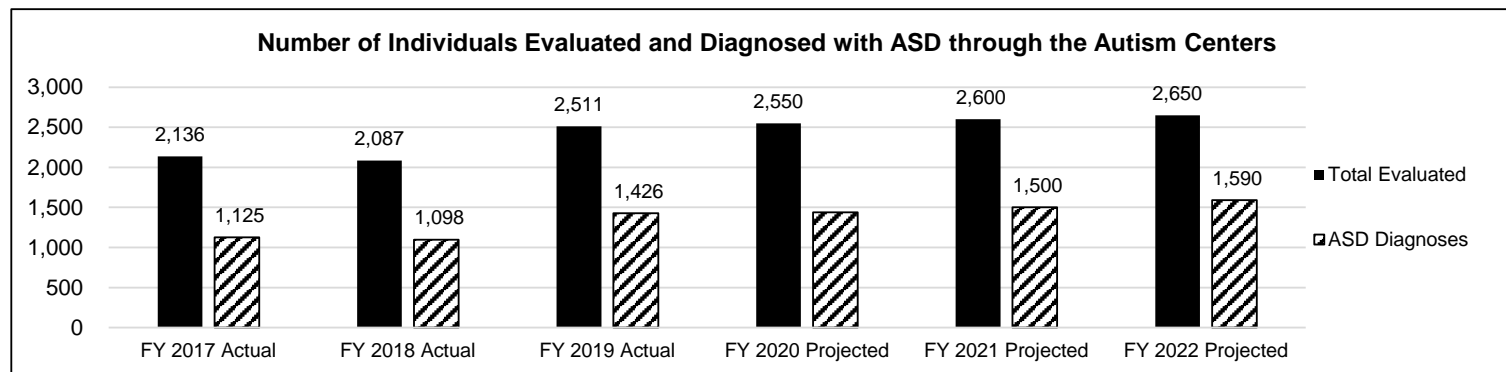
2a. Provide an activity measure(s) for the program.

- Increasing the number of individuals accessing autism-specific services within the home and community supports inclusion and fosters independence.

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected
Missouri Autism Projects						
East	1,214	1,374	1,284	1,284	1,284	1,284
Northwest	798	979	1,032	1,032	1,032	1,032
Central	968	1,190	1,239	1,239	1,239	1,239
Southeast	396	407	436	436	436	436
Southwest	867	914	954	954	954	954
Medicaid Waiver	109	N/A	N/A	N/A	N/A	N/A
Diagnostic Clinics	2,136	2,087	2,511	2,550	2,600	2,650
Total Served:	6,488	6,951	7,456	7,495	7,545	7,595

Note: The autism waiver expired in FY 2017, so no data is reported beyond FY 2017.

- Access to evidenced-based ASD evaluations and appropriate diagnosis allows families to access appropriate intervention and support services.



PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

2b. Provide a measure(s) of the program's quality.

- Missouri's Autism Centers' median age (in months) at diagnosis compares favorably to national average (see note below).

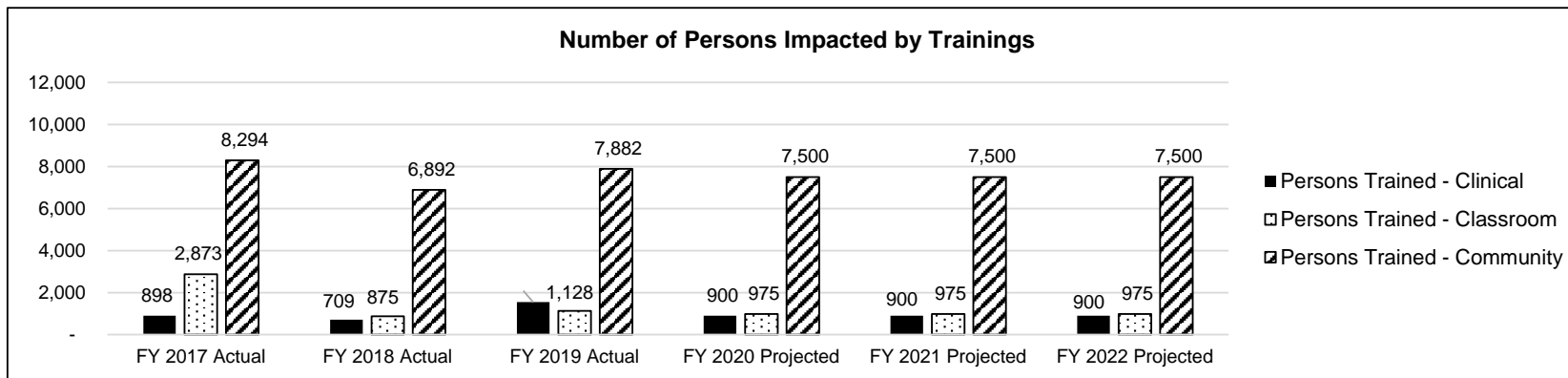
Median Age at Diagnosis of ASD (months):			
Center	FY 2017	FY 2018	FY 2019
Thompson Center^	56	58	68
Cardinal Glennon Children's Hospital/Knights of Columbus(KOC) Development Center	79	49	35
Children's Mercy Hospital	49	41	46
SEMO Autism Center		47	50
Washington University - St. Louis^		106	71
Mercy Kids Autism Center - St. Louis		46	48
National Average >48 months			

^Thompson Center and Washington University evaluated a higher percentage of children over the age of 60 months in FY 19 while continuing to prioritize timely appointments for those under age 60 months.

Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years (Gordon-Lipkin, E., Foster, J., & Peacock, G. (2016). Most recent CDC data is based on FY 2018 and lists 46 months for ASD diagnosis; 56 months for ASD/PPD; and 67 months for Asperger's. Yearly mean age at diagnosis was not a required reporting function of MO's Autism Centers until FY 2018. Some, however, provided that data voluntarily.

2c. Provide a measure(s) of the program's impact.

- Targeted trainings increase awareness and advance evidence-based, best practices for clinicians, educators, providers, and community members.



PROGRAM DESCRIPTION

Department: **Mental Health**

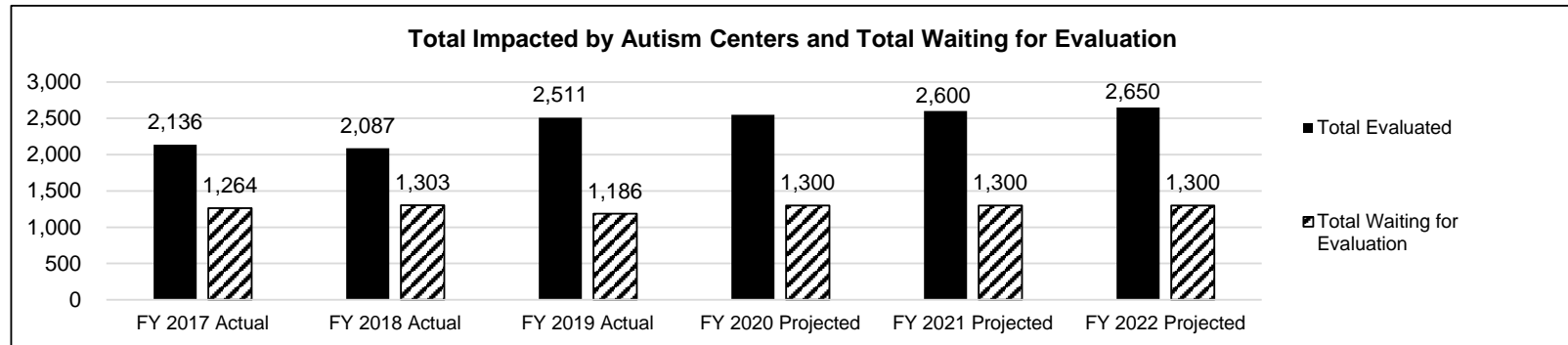
HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

2c. Provide a measure(s) of the program's impact, cont.

- Number of children to be evaluated has remained steady despite slight increases in those evaluated due to the increase in prevalence of ASD.



*Changed methodology in FY 19 to report average individuals waiting rather than 4th quarter waitlist.

FY 2019 Average Number of Individuals Waiting for ASD Evaluation			
Center	4 Years Old and Younger	5 Years Old and Older	Total
Thompson Center	129	484	613
Cardinal Glennon Children's Hospital	106	170	276
Children's Mercy Hospital	19	34	53
SEMO Autism Center	32	56	88
Washington University - St. Louis	10	52	62
Mercy Kids Autism Center - St. Louis	56	38	94
Totals	352	834	1,186

PROGRAM DESCRIPTION

Department: **Mental Health**

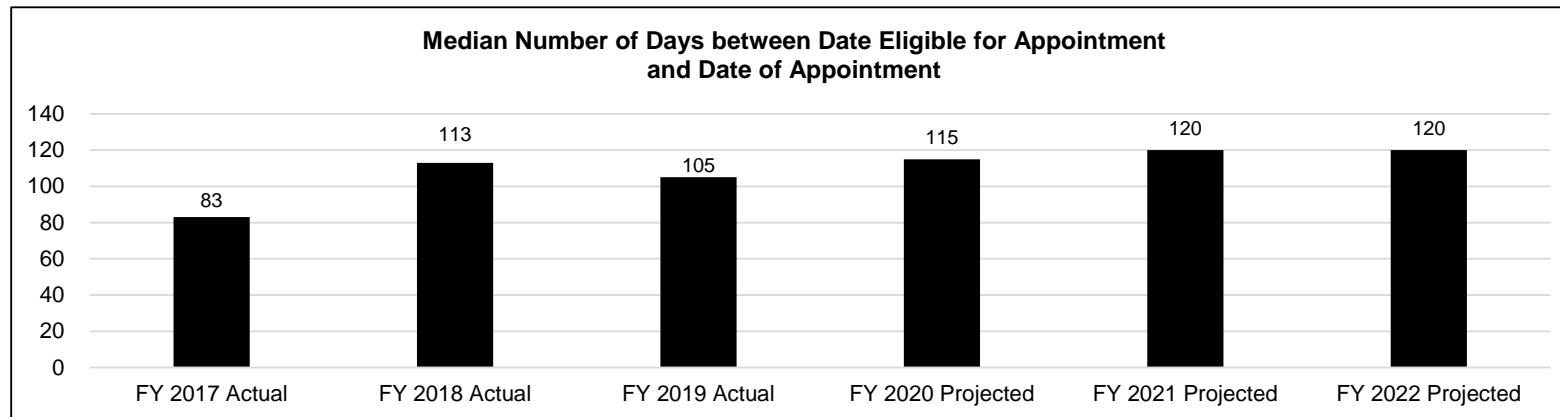
HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

2c. Provide a measure(s) of the program's impact.

- Length of time between eligibility and appointment indicates how long individuals must wait for an evaluation and indicates the need for additional resources to support ASD assessment and diagnosis.



2d. Provide a measure(s) of the program's efficiency.

- Autism Centers continue to prioritize timely appointments for children under 5, while working to reduce the overall wait time for appointments.

FY 2019 Median Number of Days between Date Eligible for Appointment and Date of Appointment	
Age	Median Days Waiting
Children 4 Years Old and Younger	86
Children 5 Years Old and Older	151
All Individuals	105

Note: Wait times for a comprehensive ASD assessment vary greatly across the country, ranging from 45 days to more than 365 days. Individuals receiving an ASD diagnosis can access a variety of intervention services. Individuals accessing intervention services at earlier stages are likely to achieve better long-term outcomes.

Source: *Whittling Down the Wait Time, 2016*

PROGRAM DESCRIPTION

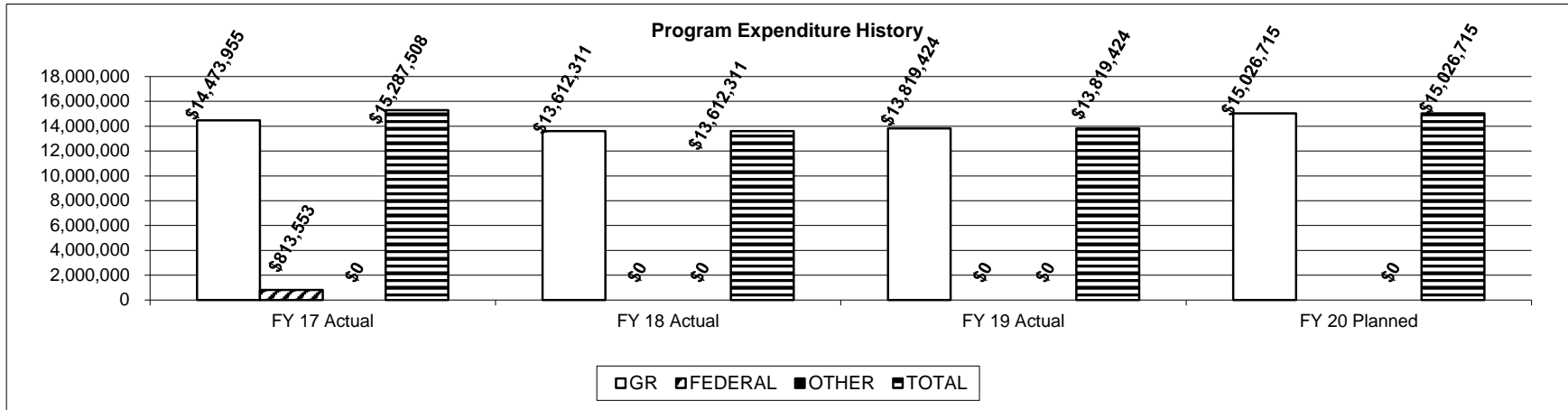
Department: **Mental Health**

HB Section(s): **10.410**

Program Name: **Autism**

Program is found in the following core budget(s): **Community Programs**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2017 included GR and Federal expenditures for Autism Waiver, which expired 6-30-2017, whereas FY 2018 and FY 2019 Actual, along with FY 2020 Planned do not include Autism Waiver expenditures. FY 2020 Planned includes \$1M for Autism ECHO new decision item received in the FY 2020 budget, along with provider COLA.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 633, RSMo (Support services defined in Sections 630.405 through 630.460.)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Southeast Autism Diagnosis Evaluations DI# 1650024	HB Section	10.410

1. AMOUNT OF REQUEST

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	528,405	0	0	528,405
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	528,405	0	0	528,405
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Request for Proposal for Autism Diagnostic Services	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Autism is a complex neurodevelopmental disorder that includes a broad range of conditions that affects social interaction, communication, and behavior. The range and severity of Autism Spectrum Disorders (ASD) can vary widely from mild to severe impairment. Common symptoms include difficulty with communication, difficulty with social interaction, obsessive interests, and repetitive behaviors. Early recognition along with behavioral, educational, and family-based interventions may reduce symptoms and support development and learning.

The Division of Developmental Disabilities (DD) provides funding to Autism Centers of Excellence throughout the state to support specialized diagnostic autism spectrum evaluations for individuals suspected of having ASD. Funding is provided to maximize the number of individuals appropriately evaluated, reduce the wait time for evaluations, and provide ASD expertise, consultation, and education services throughout Missouri.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Southeast Autism Diagnosis Evaluations DI# 1650024	HB Section	10.410

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. Con't.

The Autism Centers provide ASD diagnostic evaluations and intervention services. The Autism Centers are clinics which provide best practice diagnostic evaluations and referrals for children, as well as training for families and communities. In addition, Missouri's Autism Centers provide clinical training to and serve as a statewide resource for the medical and clinical community to advance evidence-based and emerging best practices for ASD diagnostics and intervention.

The Division of DD is requesting to release a Request for Proposal (RFP) for diagnostic services to redirect the funding currently allocated to the Southeast Missouri Autism Center with Southeast Missouri State University. A new RFP will allow for a new provider to improve contract performance while still requiring services to be provided in the Southeast region.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Division of DD will send out a Request for Proposal (RFP) for autism diagnostic evaluation services in the Southeast Missouri region. This will result in more efficient operations, allowing for an increase in the number of individuals being served with the funding.

HB Section	HB Section Name	Approp	Amount
10.410	Community Programs - Autism	6188	\$ 528,405

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Southeast Autism Diagnosis Evaluations DI# 1650024	HB Section	10.410

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 800/Program Distributions	0		0		0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0	0	0	0	0	0	0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Budget Object Class/Job Class									
BOBC 800/Program Distributions	528,405		0		0		528,405		0
Total PSD	528,405		0		0		528,405		0
Grand Total	528,405	0	0	0	0	0	528,405	0	0

NEW DECISION ITEM

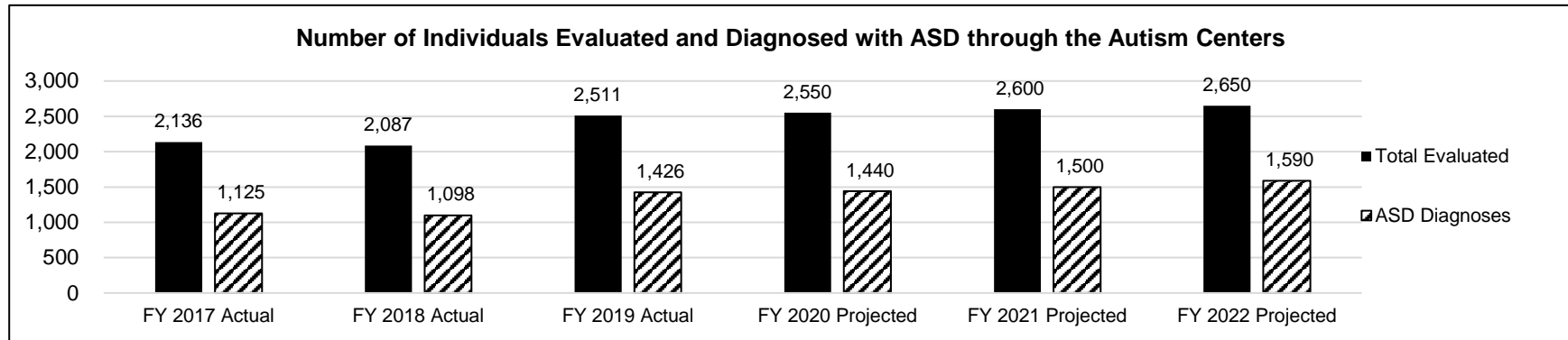
RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Southeast Autism Diagnosis Evaluations DI# 1650024	HB Section	10.410

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

■ Access to evidenced-based ASD evaluations and appropriate diagnosis allows families to access appropriate intervention and support services.



FY 2019 Individuals Evaluated & Diagnosed with ASD by Autism Center			
Center	Total Receiving Diagnostic Evaluation	Total Diagnosed with ASD	Percent Diagnosed with ASD
Thompson Center	870	522	60%
Cardinal Glennon Children's	362	147	41%
Children's Mercy Hospital	502	318	63%
SEMO Autism Center	19	4	21%
Washington University - St. Louis	237	135	57%
Mercy Kids Autism Center - St. Louis	521	300	58%
Diagnostic rate should be between 50-60%with appropriate referrals			

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Southeast Autism Diagnosis Evaluations DI# 1650024	HB Section	10.410

6a. Provide an activity measure(s) for the program.

FY 2020 Funding By Autism Center	
Center	Total Funding
Thompson Center^	\$941,039
Cardinal Glennon Children's	\$941,039
Children's Mercy Hospital	\$941,039
SEMO Autism Center	\$528,405
Washington University - St. Louis^	\$309,747
Mercy Kids Autism Center - St. Louis	\$515,993

6b. Provide a measure(s) of the program's quality.

- Missouri's Autism Centers' median age (in months) at diagnosis compares favorably to national average (see note below).

Median Age at Diagnosis of ASD (months):			
Center	FY 2017	FY 2018	FY 2019
Thompson Center^	56	58	68
Cardinal Glennon Children's	79	49	35
Children's Mercy Hospital	49	41	46
SEMO Autism Center		47	50
Washington University - St. Louis^		106	71
Mercy Kids Autism Center - St. Louis		46	48
National Average >48 months			

^Thompson Center and Washington University evaluated a higher percentage of children over the age of 60 months in FY 19 while continuing to prioritize timely appointments for those under age 60 months.

Note: Children with ASD can be diagnosed as early as 2 years of age, but on average, the age of diagnosis is after 4 years. Most recent CDC data lists 46 months for ASD diagnosis; 56 months for ASD/Pervasive Development Disorder; and 67 months for Asperger's. Yearly mean age at diagnosis was not a required reporting function of MO's Autism Centers until FY 2018.

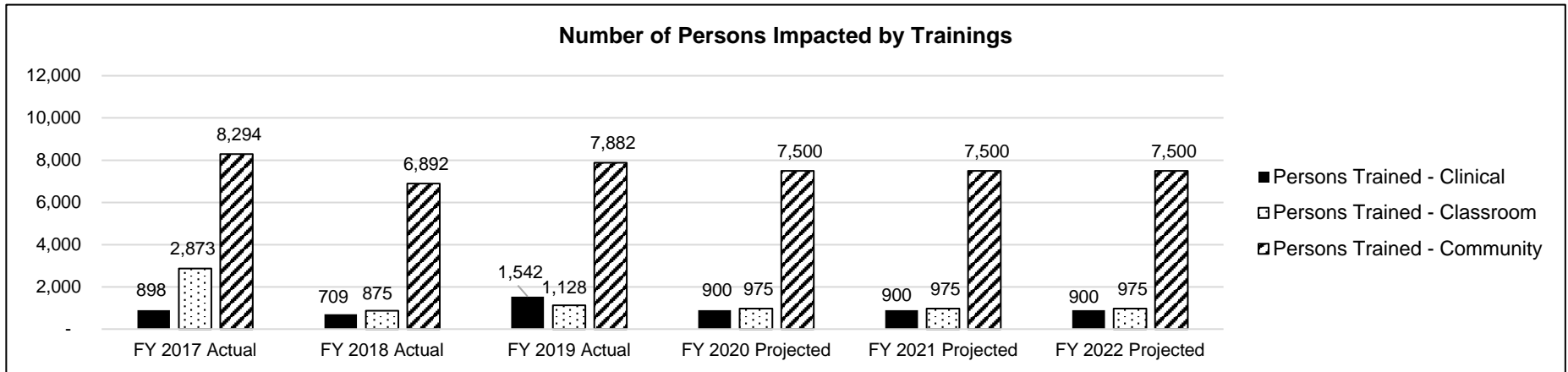
NEW DECISION ITEM

RANK: _____ OF _____

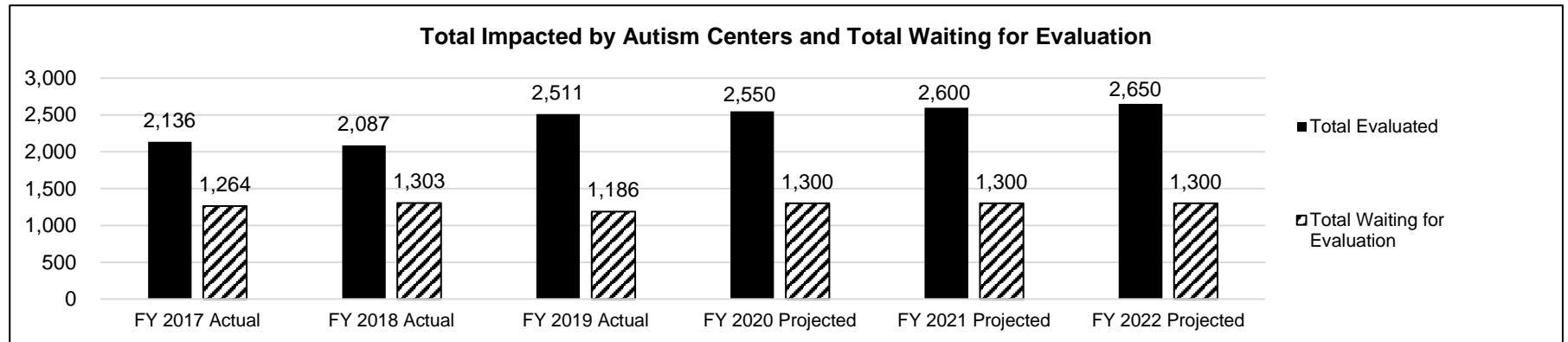
Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Southeast Autism Diagnosis Evaluations DI# 1650024	HB Section	10.410

6c. Provide a measure(s) of the program's impact.

- Targeted trainings increase awareness and advance evidence-based, best practices for clinicians, educators, providers, and community members.



- Number of children to be evaluated has remained steady despite slight increases in those evaluated due to the increase in prevalence of ASD.



*Changed methodology in FY 19 to report average individuals waiting rather than 4th quarter waitlist.

NEW DECISION ITEM

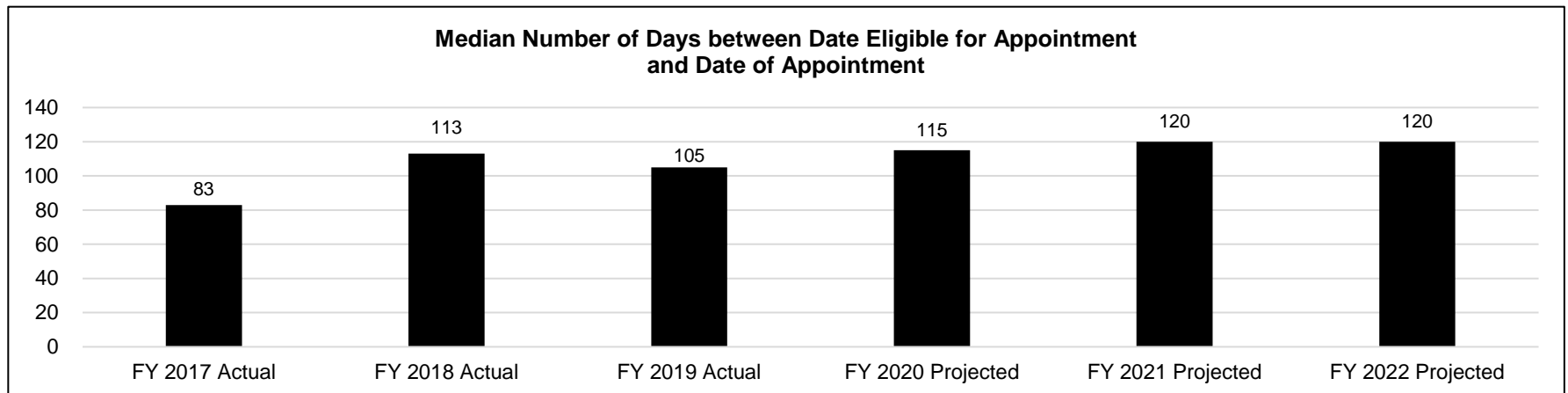
RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Southeast Autism Diagnosis Evaluations DI# 1650024	HB Section	10.410

6c. Provide a measure(s) of the program's impact.

FY 2019 Average Number of Individuals Waiting for ASD Evaluation			
Center	4 Years Old and	5 Years Old and Older	Total
Thompson Center	129	484	613
Cardinal Glennon Children's Hospital KOC	106	170	276
Children's Mercy Hospital	19	34	53
SEMO Autism Center	32	56	88
Washington University - St. Louis	10	52	62
Mercy Kids Autism Center - St. Louis	56	38	94
Totals	352	834	1,186

- Length of time between eligibility and appointment indicates how long individuals must wait for an evaluation and indicates the need for additional resources to support ASD assessment and diagnosis.



NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74205C
Division	Division of Developmental Disabilities		
DI Name	Southeast Autism Diagnosis Evaluations DI# 1650024	HB Section	10.410

6d. Provide a measure(s) of the program's efficiency.

- Autism Centers continue to prioritize timely appointments for children under 5, while working to reduce the overall wait time for appointments.

FY 2019 Median Number of Days between Date Eligible for	
Age	Median Days Waiting
Children 4 Years Old and Younger	86
Children 5 Years Old and Older	151
All Individuals	105

Note: Wait times for a comprehensive ASD assessment vary greatly across the country, ranging from 45 days to more than 365 days. Individuals receiving an ASD diagnosis can access a variety of intervention services. Individuals accessing intervention services at earlier stages are likely to achieve better long-term outcomes.

Source: *Whittling Down the Wait Time*, 2016

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of DD is requesting to release a RFP for diagnostic services to replace the funding currently allocated to the Southeast Missouri Autism Center. A new RFP will result in a contract with more accountability and increase in the number of individuals being served with the funding.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PROGRAMS								
SE MO Autism Diagnostic Evals - 1650024								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	528,405	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	528,405	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$528,405	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$528,405	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74242C
Division	Developmental Disabilities		
Core	Community Support Staff	HB Section	10.415

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	2,201,738	8,665,315	0	10,867,053	PS	2,134,246	8,270,263	0	10,404,509
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,201,738	8,665,315	0	10,867,053	Total	2,134,246	8,270,263	0	10,404,509
FTE	29.70	220.68	0.00	250.38	FTE	27.50	206.88	0.00	234.38
Est. Fringe	1,000,788	4,966,298	0	5,967,086	Est. Fringe	957,343	4,702,866	0	5,660,209
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

Other Funds: None.

2. CORE DESCRIPTION

The Division of Developmental Disabilities (DD) assures that every consumer eligible for DD services is assigned a service coordinator who is responsible for that person's service plan. The service coordinator works with the consumer's family, interested parties, and staff at the regional office to develop a person-centered plan with services based on goals and needs for that consumer. Once the plan is agreed upon and put in place, the service coordinator is responsible for arranging those services and monitoring their delivery. The service coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. The Division of DD's Regional Offices employ 204 service coordinators and an additional 24 service coordination supervisors. An effective, well trained service coordinator is the crucial link between the consumer and the family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, ISL budgets, and other paperwork, the service coordinator ensures that services are available and delivered to the satisfaction of the consumer or the family, and in accordance with the Department of Mental Health (DMH) guidelines and regulations.

The Community Support Staff house bill section contains funding for DMH service coordinators as well as Targeted Case Management (TCM) support positions. This funding is allocated to the appropriate regional offices.

3. PROGRAM LISTING (list programs included in this core funding)

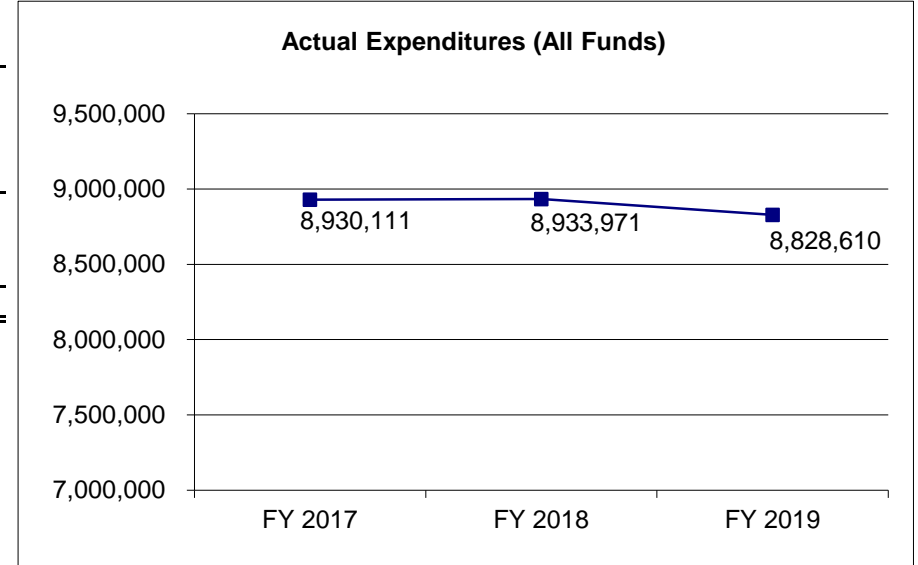
DD Service Coordination

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74242C
Division	Developmental Disabilities		
Core	Community Support Staff	HB Section	10.415

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	10,190,361	10,190,361	10,274,258	10,513,529
Less Reverted (All Funds)	(60,023)	(60,023)	(60,349)	(65,336)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,130,338	10,130,338	10,213,909	10,448,193
Actual Expenditures (All Funds)	8,930,111	8,933,971	8,828,610	N/A
Unexpended (All Funds)	1,200,227	1,196,367	1,385,299	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,200,227	1,196,367	1,385,299	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Lapse amounts for Federal funds occurred as a result of lower collections to support funding authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH DD COMMUNITY SUPPORT STAFF

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	237.38	2,177,854	8,335,675	0	10,513,529	
				Total	237.38	2,177,854	8,335,675	0	10,513,529	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	69	2200		PS	12.00	0	329,640	0	329,640	Reallocate PS and FTE from Higginsville Hab Center to DD Community Support Staff to fund Case Manager positions.
Core Reallocation	69	2198		PS	1.00	23,884	0	0	23,884	Reallocate PS and FTE from Higginsville Hab Center to DD Community Support Staff to fund Case Manager positions.
Core Reallocation	529	2198		PS	0.00	0	0	0	(0)	
NET DEPARTMENT CHANGES					13.00	23,884	329,640	0	353,524	
DEPARTMENT CORE REQUEST										
				PS	250.38	2,201,738	8,665,315	0	10,867,053	
				Total	250.38	2,201,738	8,665,315	0	10,867,053	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2860	2198		PS	(1.20)	(43,608)	0	0	(43,608)	Reduction associated with privatizing Central Region case management
Core Reduction	2860	2200		PS	(1.80)	0	(65,412)	0	(65,412)	Reduction associated with privatizing Central Region case management

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DD COMMUNITY SUPPORT STAFF**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	3081 2198	PS	(1.00)	(23,884)	0	0	(23,884)	Reverse Dept Req reallocation of PS and FTE from Higginsville Hab Center to DD Community Support Staff.
Core Reallocation	3081 2200	PS	(12.00)	0	(329,640)	0	(329,640)	Reverse Dept Req reallocation of PS and FTE from Higginsville Hab Center to DD Community Support Staff.
NET GOVERNOR CHANGES				(67,492)	(395,052)	0	(462,544)	
GOVERNOR'S RECOMMENDED CORE								
		PS	234.38	2,134,246	8,270,263	0	10,404,509	
		Total	234.38	2,134,246	8,270,263	0	10,404,509	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,951,278	47.94	2,177,854	28.70	2,201,738	29.70	2,134,246	27.50
DEPT MENTAL HEALTH	6,878,226	187.24	8,335,675	208.68	8,665,315	220.68	8,270,263	206.88
TOTAL - PS	8,829,504	235.18	10,513,529	237.38	10,867,053	250.38	10,404,509	234.38
TOTAL	8,829,504	235.18	10,513,529	237.38	10,867,053	250.38	10,404,509	234.38
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	114,374	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,374	0.00
TOTAL	0	0.00	0	0.00	0	0.00	114,374	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	160,676	0.00	160,676	0.00
TOTAL - PS	0	0.00	0	0.00	160,676	0.00	160,676	0.00
TOTAL	0	0.00	0	0.00	160,676	0.00	160,676	0.00
DD Regional Office Staffing - 1650021								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	23,884	0.41
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	494,719	10.59
TOTAL - PS	0	0.00	0	0.00	0	0.00	518,603	11.00
TOTAL	0	0.00	0	0.00	0	0.00	518,603	11.00
GRAND TOTAL	\$8,829,504	235.18	\$10,513,529	237.38	\$11,027,729	250.38	\$11,198,162	245.38

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
CORE								
OFFICE SUPPORT ASSISTANT	3,133	0.13	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	8,946	0.34	0	0.00	0	0.00	0	0.00
CASE MGR I DD	709,485	21.29	1,053,471	26.60	954,314	24.35	845,294	21.35
CASE MGR II DD	5,292,848	146.36	6,522,175	148.40	6,379,891	157.29	6,026,367	144.29
CASE MGR III DD	1,138,491	29.18	1,467,970	32.00	1,368,771	31.00	1,368,771	31.00
CASE MANAGEMENT/ASSESSMENT SPV	942,866	21.52	809,709	16.00	1,283,045	21.65	1,283,045	21.65
DEV DIS COMMUNITY PROG COORD	574,340	13.49	516,702	12.00	665,337	12.60	665,337	12.60
PROGRAM SPECIALIST II MH	0	0.00	118	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	60,204	1.13	72,383	1.33	72,856	1.33	72,856	1.33
VENDOR SERVICES COOR MH	5,051	0.13	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	17,646	0.44	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	30,598	0.47	25,727	0.39	33,555	0.50	33,555	0.50
FISCAL & ADMINISTRATIVE MGR B2	908	0.01	118	0.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	43,232	0.65	45,034	0.66	109,284	1.66	109,284	1.66
MENTAL HEALTH MGR B2	999	0.01	122	0.00	0	0.00	0	0.00
RECEPTIONIST	757	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,829,504	235.18	10,513,529	237.38	10,867,053	250.38	10,404,509	234.38
GRAND TOTAL	\$8,829,504	235.18	\$10,513,529	237.38	\$10,867,053	250.38	\$10,404,509	234.38
GENERAL REVENUE	\$1,951,278	47.94	\$2,177,854	28.70	\$2,201,738	29.70	\$2,134,246	27.50
FEDERAL FUNDS		187.24	\$8,335,675	208.68	\$8,665,315	220.68	\$8,270,263	206.88
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

1a. What strategic priority does this program address?

Supporting independence and self-sufficiency of Missourians with developmental disabilities by increasing employment rates and fostering self-sufficiency, building systems of positive behavior supports, and increasing the use of technology to foster increased levels of independence.

1b. What does this program do?

The Division of Developmental Disabilities (DD) assures that every consumer eligible for Division of DD services is assigned a support coordinator who is responsible for the development and monitoring of the person's service plan. Support coordination core competencies have been developed in Missouri to ensure person-centered, consistent, and quality support coordination across the state. These core competencies consist of foundational values, developing and maintaining relationships, and having an awareness of rights and responsibilities. The support coordinator is responsible for planning with the individual through a person-centered planning process, resulting in an integrated and comprehensive plan that is reflective of and responsive to the strengths, interests, needs, and desired outcomes of the individual in all areas of their life. The support coordinator is also responsible for connecting the individual to integrated supports and services, including both paid and non-paid supports. The support coordinator facilitates the exploration and acquisition of paid supports from a variety of funding sources, and monitors for quality services that maximizes the use of support dollars to meet identified goals and minimize risks.

The support coordinator is the point of contact for the individual for questions and concerns from family members, physicians, and providers. They also coordinate necessary paperwork and applications required of the family or guardian. Division of DD regional offices employ 204 support coordinators and 24 supervisors. In FY 2019, there are 107 counties, plus the City of St. Louis, with a Senate Bill 40 board or not for profit entity that have been approved to provide support coordination on behalf of the Division of DD. A consumer with a local support coordinator is not assigned one from the Division of DD, thus increasing the capacity for support coordination in those regions and reducing caseloads. Local support coordination is serving nearly 71% of the individuals eligible for Division of DD services.

An effective, well trained support coordinator is the crucial link between the consumer and family and the Division of DD's service delivery system. Working through service contract details, MO HealthNet changes, authorizations, Individualized Supported Living budgets, and other paperwork, the support coordinator ensures that services are available and delivered to the satisfaction of the consumer or family, and in accordance with Department of Mental Health guidelines and regulations. The role of support coordination is the direct link to connect the individual/family to employment, behavioral services, and technology to promote independence and self-sufficiency.

The Division of DD receives federal reimbursement on Medicaid eligible consumers from MO HealthNet through the DD Support Coordination program. Counties that provide support coordination are also able to bill and obtain reimbursement from MO HealthNet through agreements with Division of DD.

The Home and Community Based Services Waiver (HCBS) is an alternative to care provided in institutions. The HCBS waiver allows states to use Medicaid funding to provide services and supports to persons living in their homes or in other community based settings. The state is expected to have systems in place to measure and improve its performance in meeting the waiver assurances that are set forth in 42 CFR 441.301 and 441.302. These assurances address important dimensions of waiver quality, including assuring that service plans are designed to meet the needs of waiver participants and that there are effective systems in place to monitor participant health and welfare.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

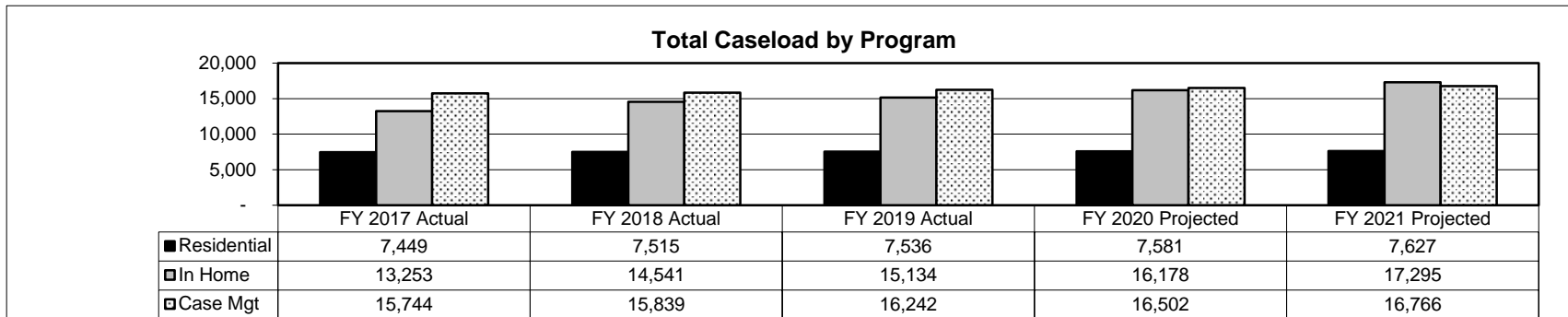
Program is found in the following core budget(s): Community Programs, Community Support Staff

1b. What does this program do? (Continued)

This DD Support Coordination program description form contains funding for support coordinators who are employed through the Division of DD's regional offices. Funding for these positions is appropriated in the Community Support Staff house bill section. This program form also contains funding for the Division of DD to contract with SB40 boards or not for profit entities to provide support coordination on behalf of the Division. This funding is appropriated in the Community Programs house bill section.

2a. Provide an activity measure(s) for the program.

- Consumer count by category.



PROGRAM DESCRIPTION

Department: Mental Health

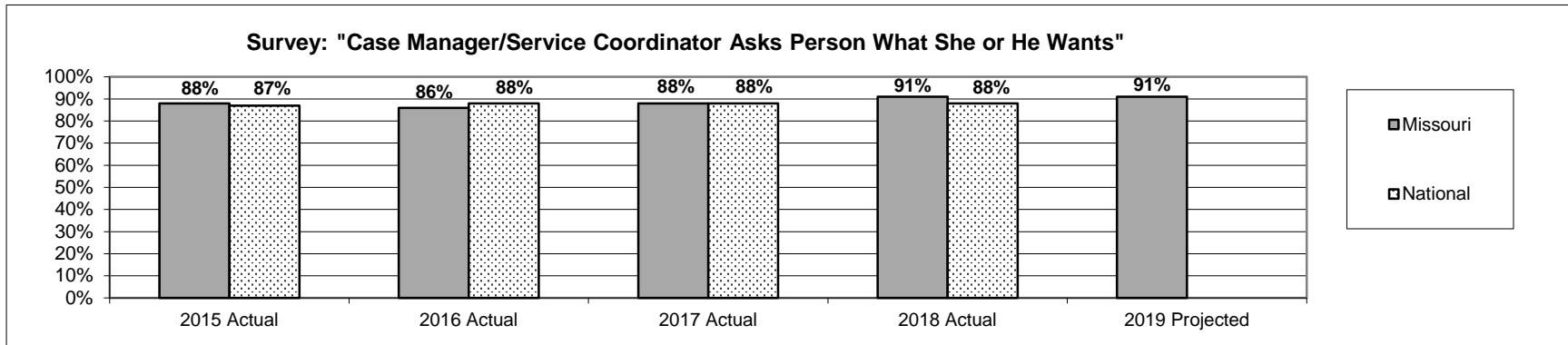
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

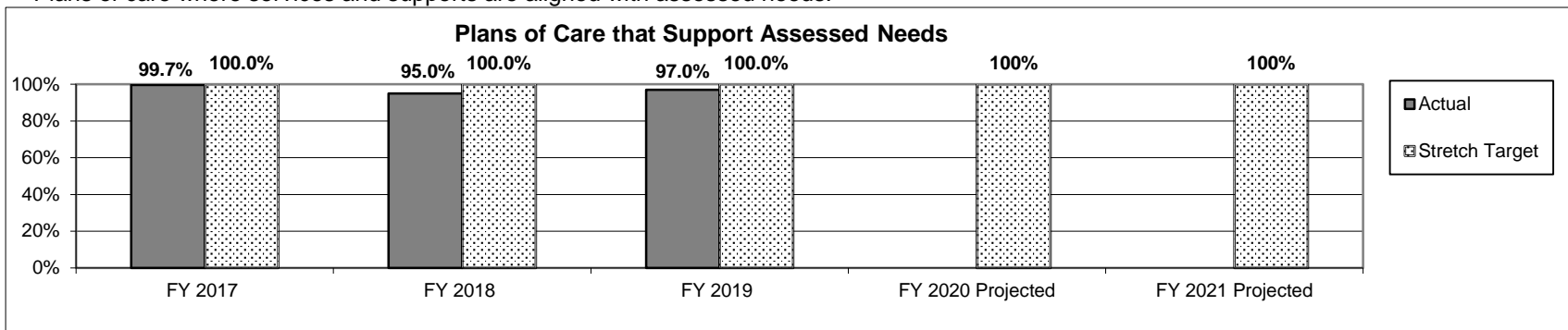
2b. Provide a measure(s) of the program's quality.

- Maintain satisfaction with DD Support Coordinator.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. In 2018, 248 responses were received in Missouri, and 15,849 responded nationally. FY 2019 actual data is not yet available.

- Plans of care where services and supports are aligned with assessed needs.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

PROGRAM DESCRIPTION

Department: Mental Health

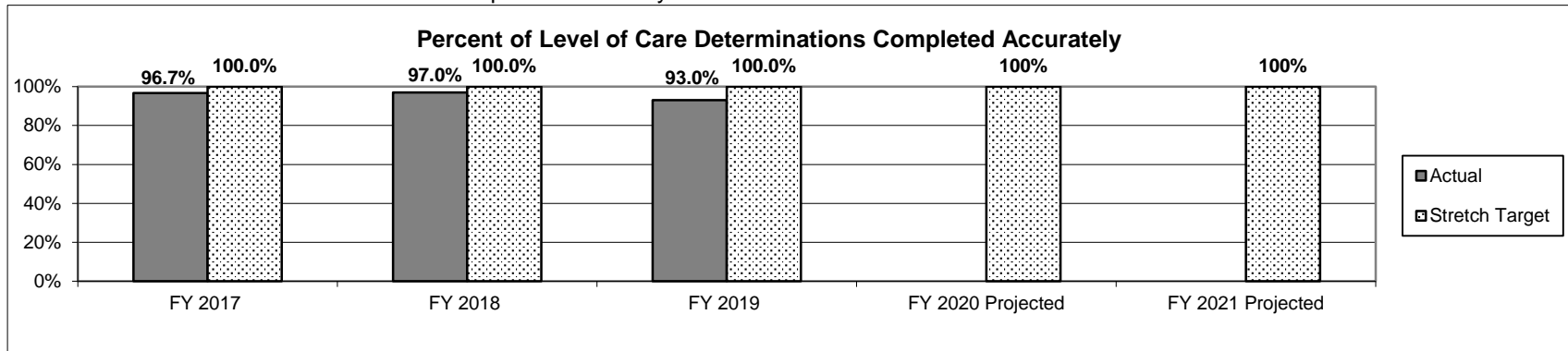
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2b. Provide a measure(s) of the program's quality.

- Level of Care determinations that were completed accurately.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Level of Care is an assessment applied to all individuals to determine their eligibility for Medicaid services. The Division of DD gives assurances to Centers for Medicare & Medicaid Services (CMS) that all eligible individuals have met this level of care. The Division of DD routinely samples these assessments to assure accuracy. The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

PROGRAM DESCRIPTION

Department: Mental Health

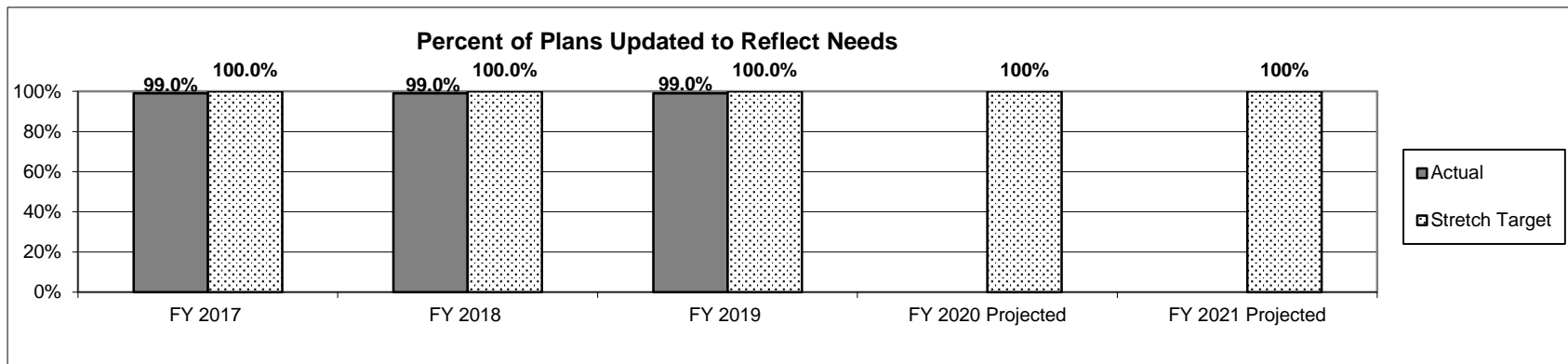
HB Section(s): 10.410, 10.415

Program Name: DD Support Coordination

Program is found in the following core budget(s): Community Programs, Community Support Staff

2c. Provide a measure(s) of the program's impact.

- Participants who have a change of need and the plan of care was updated.

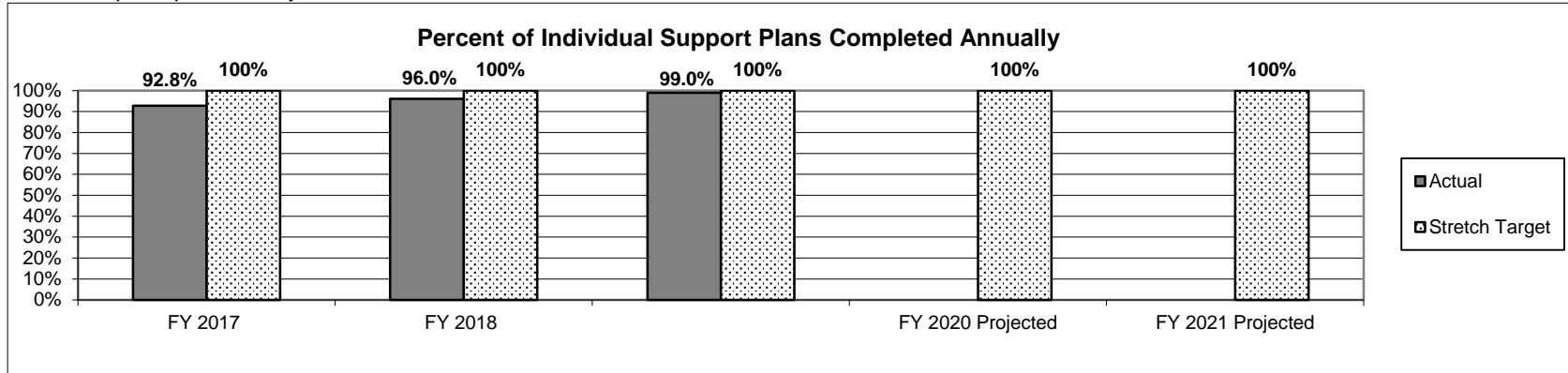


Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target. Also, other impact measures relating to employment, behavior services, etc., are located in the program description forms for In Home Supports and Residential Services.

2d. Provide a measure(s) of the program's efficiency.

- To complete plans timely in an effort to reflect the current needs of individuals.



Source: The Division of DD quarterly Medicaid Waiver performance measures based on state reviews.

Note: The Federal Centers for Medicare and Medicaid (CMS) target is 100%, which is also reflective of Missouri's stretch target.

PROGRAM DESCRIPTION

Department: **Mental Health**

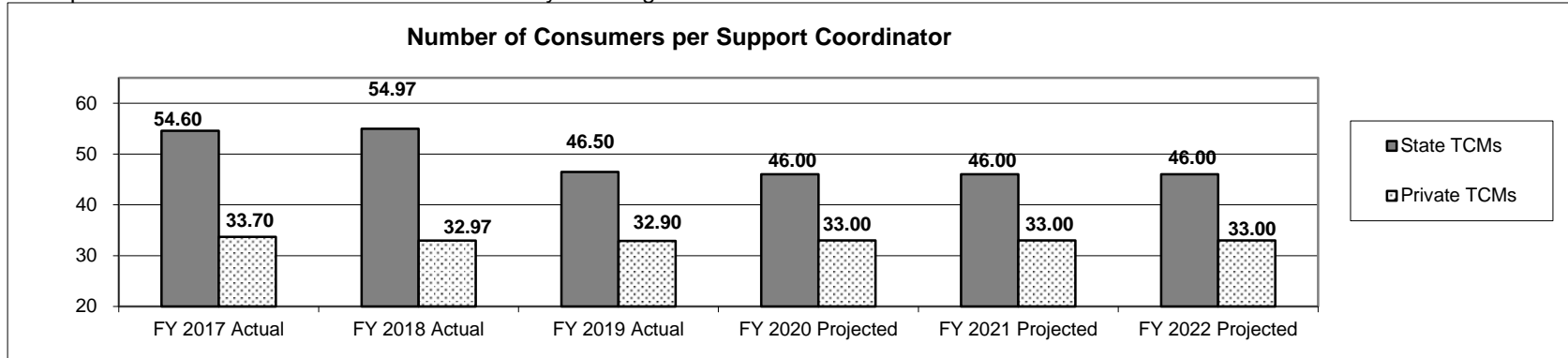
HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

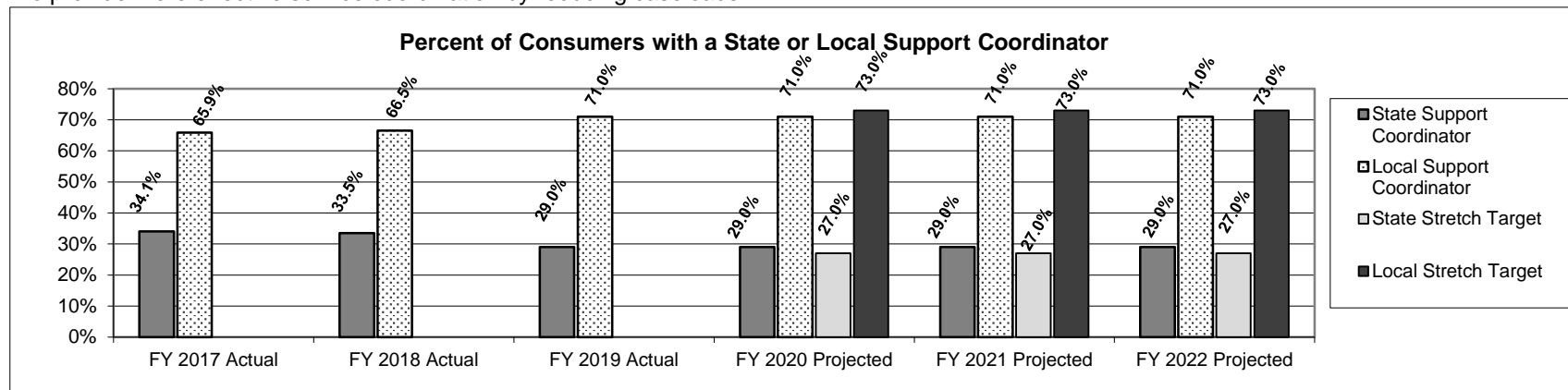
2d. Provide a measure(s) of the program's efficiency.

- To provide more effective service coordination by reducing caseloads.



Note: A service coordinator with a high caseload cannot write service plans and monitor delivered services as effectively as a service coordinator with a lower caseload. Private Targeted Case Management (TCM) agencies have found a caseload of 35 individuals per one service coordinator to be an upper limit for effectiveness.

- To provide more effective service coordination by reducing caseloads.



Note: For the past 12 years, the Division of DD has been actively seeking private case management options to meet the capacity for service coordination.

PROGRAM DESCRIPTION

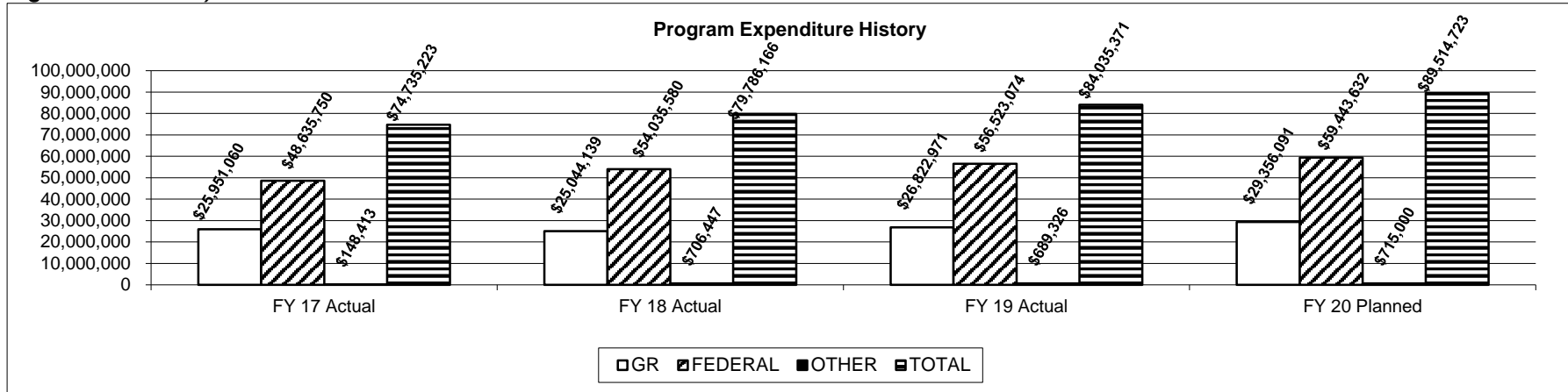
Department: **Mental Health**

HB Section(s): **10.410, 10.415**

Program Name: **DD Support Coordination**

Program is found in the following core budget(s): **Community Programs, Community Support Staff**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: FY 2017 and FY 2018 actual expenditures reflected above include the Medicaid match for private and state-paid case managers. In FY 2018 budget, DD Utilization Increase for new services was funded in Federal so the corresponding TCM costs were funded in federal, resulting in increased projected expenditures for FY 2018 Federal. FY 2020 planned expenditures exclude funding for the following: Governor's Reserve in the amount of \$65,336; \$1,300,000 in Community Support Staff Federal Personal Services authority; and \$300,000 for TCM Match in fund 0930 Local Tax Match.

4. What are the sources of the "Other" funds?

Other funds include Mental Health Local Tax Match Fund (0930) for support coordination provided by SB40 boards.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo
 42 CFR 441.301(1) Person-Centered Planning Process
 42 CFR 441.301(2) The Person-Centered Service Plan

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of support coordination provided by regional offices to eligible consumers. The Division of DD pays the state match from Medicaid appropriations for support coordination provided by county and private agencies. MO HealthNet requires that the state share costs be funded with state funds or local public funding.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74242C
Division	Division of Developmental Disabilities		
DI Name	DD Regional Office Staffing	DI#1650021	HB Section 10.415

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	23,884	494,719	0	518,603
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	23,884	494,719	0	518,603

FTE	0.41	10.59	0.00	11.00
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Est. Fringe	13,227	302,426	0	315,654
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Reinvestment of Positions	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of DD currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla). Staff at the regional offices assist with assessment of individuals, determining eligibility, monitoring services delivered by contract providers, nursing oversight, etc. Additional regional office staff are needed to handle increased caseloads to ensure quality services are being provided to individuals and their families, and to ensure compliance with the Medicaid Waiver.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department	Mental Health	Budget Unit	74242C
Division	Division of Developmental Disabilities		
DI Name	DD Regional Office Staffing	DI#1650021	HB Section
			10.415

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM. Con't

Regional office budgets contain funding to support regional office staff including business office, behavior resources, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, Targeted Case Management (TCM) technical assistance, community living and inquiry coordination, and self-directed support. Regional office staff are responsible for ensuring compliance with federal guidelines in an effort to safeguard funding for supports and services of individuals served by the Division of DD. The number of individuals served by the Division of DD continues to increase, as does the complexity of compliance requirements, as well as the number of TCM entities who have come on board in recent years. As a result, this is a request for the following new positions at regional offices:

- Registered Nurse (two positions)
- DD Community Program Coordinator positions who will function as TCM Technical Assistance Coordinators (five positions)
- Vendor Service Coordinator (four positions)

These new positions will fulfill critical roles in helping DD meet quality assurance functions required by Centers for Medicare and Medicaid Services (CMS) to receive Medicaid Waiver funding. The Division of DD has identified positions and appropriation at Higginsville Habilitation Center that can be redirected to cover this need. The requested positions are 50% reimbursable through Medicaid administration for a majority of their time which is spent supporting Medicaid programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

GOVERNOR RECOMMENDS:

Positions would be appropriated to HB section 10.410, Community Support Staff, and would be allocated out to the various regional offices based on need.

HB Section	HB Section Name	Approp	Title Index	Title Index Name	Amount	FTE
10.415	Community Support Staff	2198	004341	Registered Nurse Senior	\$ 23,884	0.41
10.415	Community Support Staff	2200	004341	Registered Nurse Senior	\$ 91,300	1.59
10.415	Community Support Staff	2200	004453	DD Community Prog Coord	\$ 230,855	5.00
10.415	Community Support Staff	2200	004548	Vendor Services Coordinator	\$ 172,564	4.00
					<u>\$ 518,603</u>	<u>11.00</u>

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health			Budget Unit		74242C			
Division	Division of Developmental Disabilities								
DI Name	DD Regional Office Staffing		DI#1650021	HB Section		10.415			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 100/Registered Nurse	23,884	0.41	91,300	1.59			115,184	2.00	
BOBC 100/DD Community Prog Coord			230,855	5.00			230,855	5.00	
BOBC 100/Vendor Services Coordinator			172,564	4.00			172,564	4.00	
Total PS	23,884	0.41		10.59	0	0.0	518,603	11.00	0
Grand Total	23,884	0.41	494,719	10.59	0	0.0	518,603	11.00	0

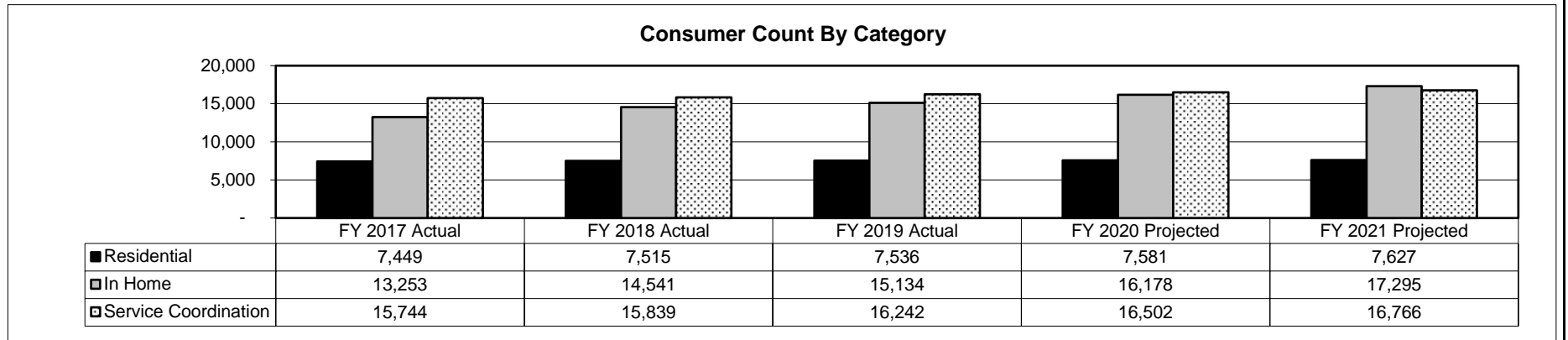
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74242C
Division	Division of Developmental Disabilities		
DI Name	DD Regional Office Staffing	DI#1650021	HB Section 10.415

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



NEW DECISION ITEM

RANK: _____ **OF** _____

Department	Mental Health	Budget Unit	74242C
Division	Division of Developmental Disabilities		
DI Name	DD Regional Office Staffing	DI#1650021	HB Section
			10.415

6a. Provide an activity measure(s) for the program.

- Consumer count by category, by Regional/Satellite Office:

FY 2019 - June 30 Caseload	Residential	In Home	Support Coordination and Information Support	Total
Kansas City Regional Office	1,605	2,596	2,014	6,215
Albany Satellite Office	389	491	339	1,219
Central Missouri Regional Office	1,092	2,142	1,123	4,357
Rolla Satellite Office	449	1,103	972	2,524
Kirksville Satellite Office	124	336	393	853
Springfield Regional Office	648	1,247		3,506
Joplin Satellite Office	452	943	650	2,045
Sikeston Regional Office	351	831	300	1,482
Poplar Bluff Satellite Office	364	607	158	1,129
St Louis Regional Office	1,728	4,403	8,078	14,209
Hannibal Satellite Office	334	435	604	1,373
	7,536	15,134	16,242	38,912

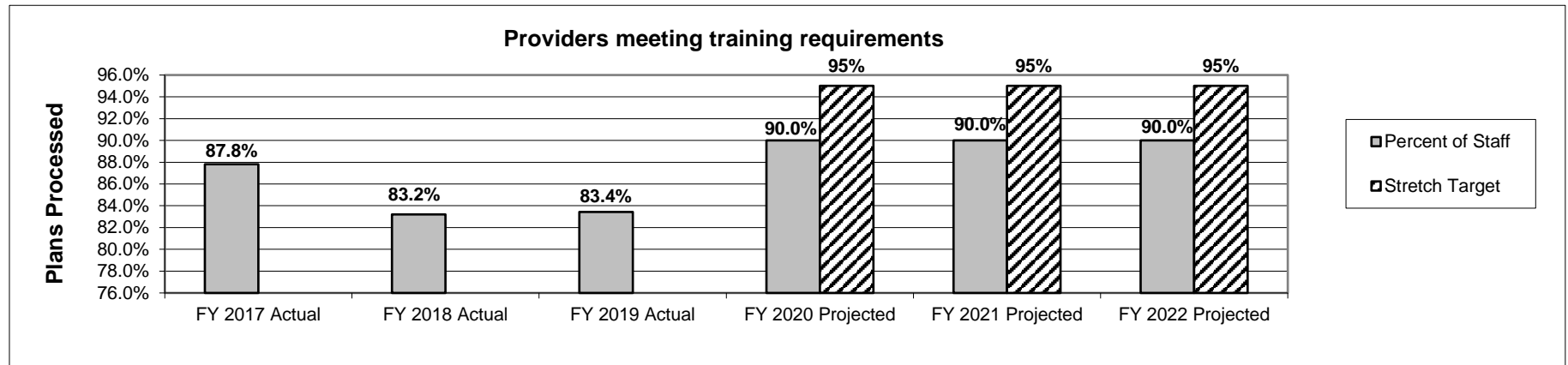
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74242C
Division	Division of Developmental Disabilities		
DI Name	DD Regional Office Staffing	DI#1650021	HB Section 10.415

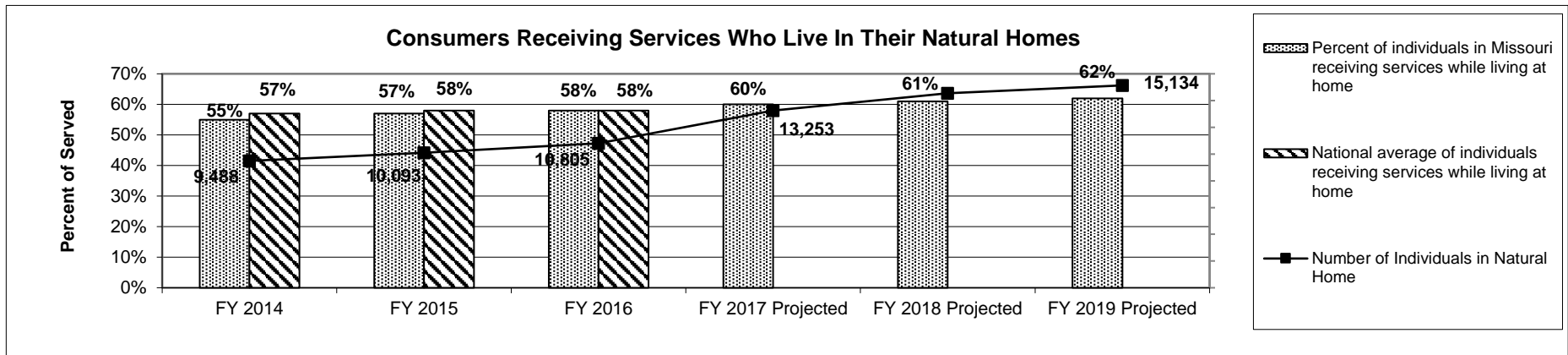
6b. Provide a measure(s) of the program's quality.

- Percent of provider training records reviewed that met training requirements.



6c. Provide a measure(s) of the program's impact.

- To increase the number of individuals receiving services who live in their natural home.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017, 2018 and 2019 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

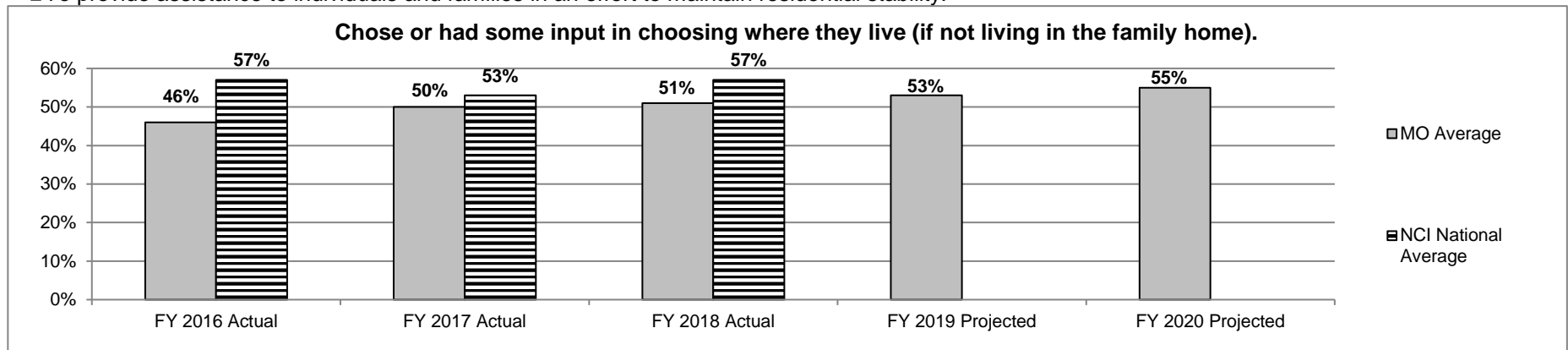
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74242C
Division	Division of Developmental Disabilities		
DI Name	DD Regional Office Staffing	DI#1650021	HB Section 10.415

6c. Provide a measure(s) of the program's impact.

- To provide assistance to individuals and families in an effort to maintain residential stability.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 310 responses in FY 2018. Nationally, there were 13,245 responses in FY 2018. FY 2019-FY 2020 is not yet available.

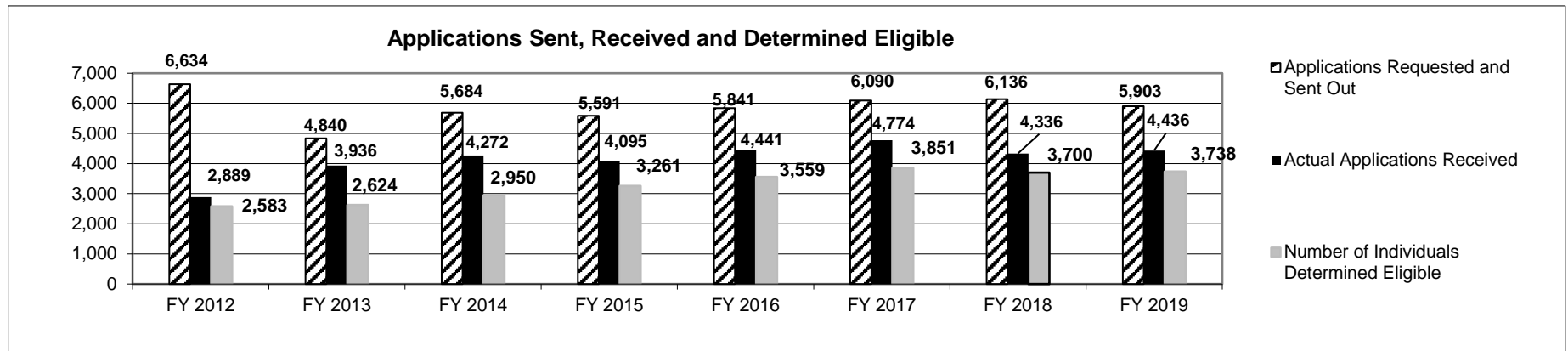
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74242C
Division	Division of Developmental Disabilities		
DI Name	DD Regional Office Staffing	DI#1650021	HB Section 10.415

6d. Provide a measure(s) of the program's efficiency.

- Increase in volume of applications processed with minimal FTE growth.



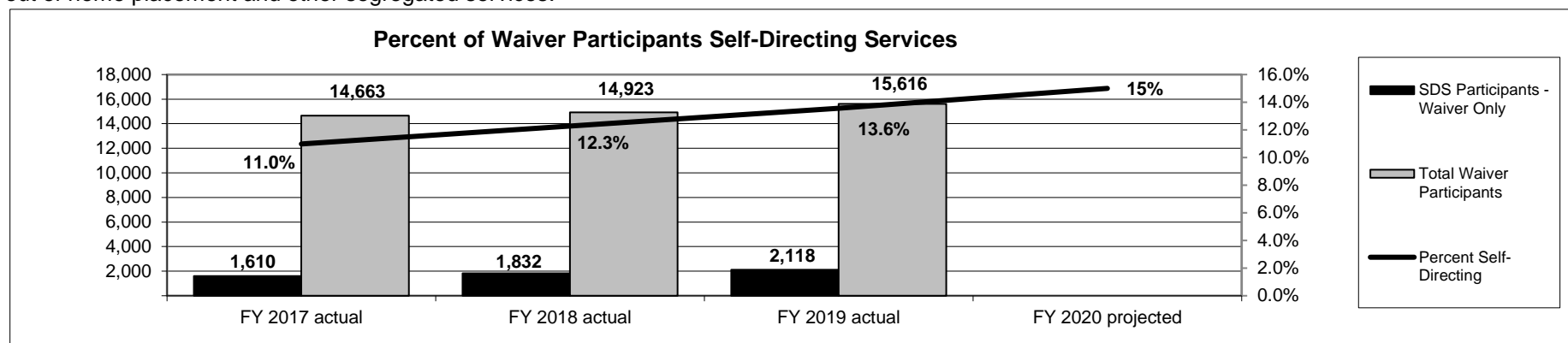
Note: Compared to FY 2012, DMH/DD is processing 154% of the applications with relatively the same number of FTEs.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department	Mental Health	Budget Unit	74242C
Division	Division of Developmental Disabilities		
DI Name	DD Regional Office Staffing	DI#1650021	HB Section
			10.415

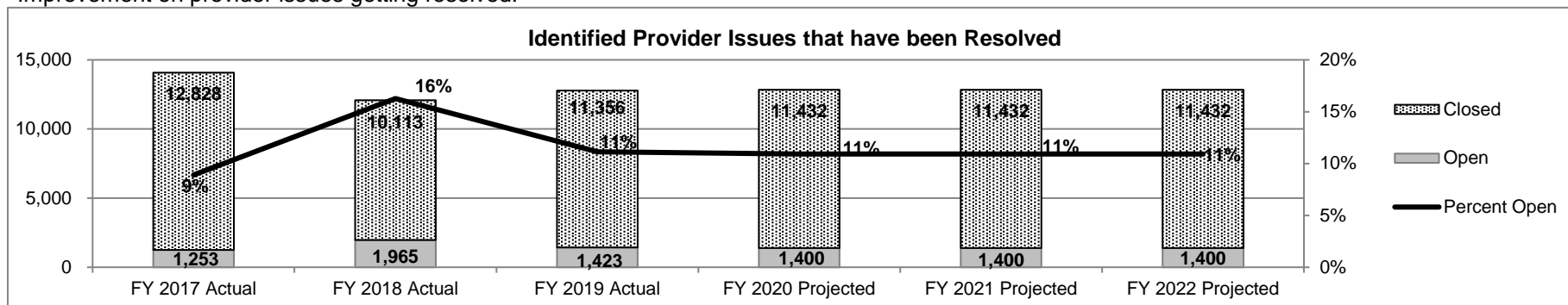
6d. Provide a measure(s) of the program's efficiency.

- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: Missouri has 13.6% of waiver participants self-directing services. The FY 2020 goal is 15%, and the national best-practice standard is 23%. From the Case for Inclusion report (where Missouri ranks 4th), "Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed. These states include Florida, Idaho, Illinois, Kentucky, New Hampshire, New Jersey, Oregon, Utah and Wisconsin."

- Improvement on provider issues getting resolved.



Source: DMH, Division of Developmental Disabilities' Action Plan Tracking System (APTS).

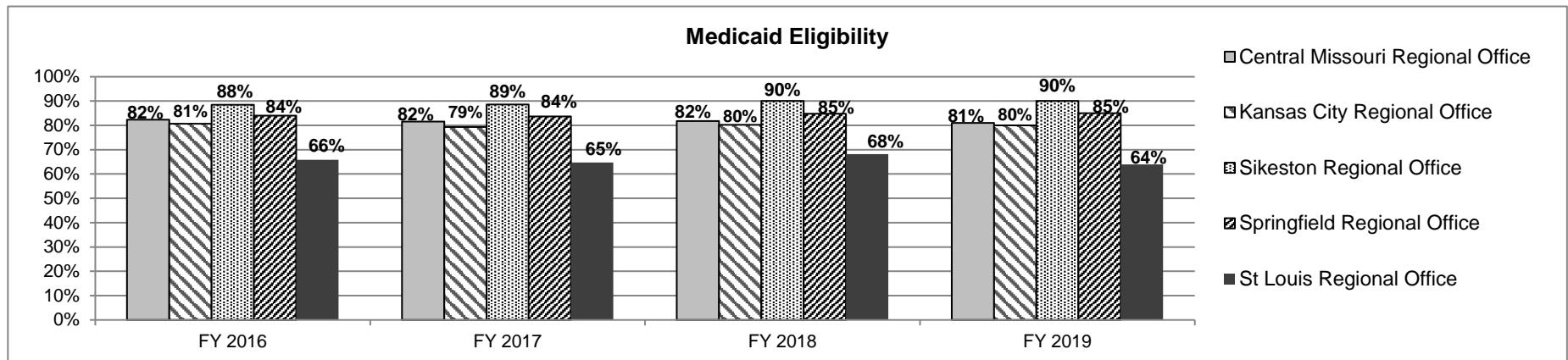
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74242C
Division	Division of Developmental Disabilities		
DI Name	DD Regional Office Staffing	DI#1650021	HB Section 10.415

6d. Provide a measure(s) of the program's efficiency.

- Medicaid Eligibility by Regional Office:



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of DD will hire additional regional office staff who will work to ensure quality services are being provided to individuals and their families, and to ensure compliance with the Medicaid Waiver.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD COMMUNITY SUPPORT STAFF								
DD Regional Office Staffing - 1650021								
REGISTERED NURSE SENIOR	0	0.00	0	0.00	0	0.00	115,184	2.00
DEV DIS COMMUNITY PROG COORD	0	0.00	0	0.00	0	0.00	230,855	5.00
VENDOR SERVICES COOR MH	0	0.00	0	0.00	0	0.00	172,564	4.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	518,603	11.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$518,603	11.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$23,884	0.41
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$494,719	10.59
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Mental Health	Budget Unit:	74240C
Division	Developmental Disabilities		
Core	Developmental Disabilities Act	HB Section	10.420

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	433,711	0	433,711
EE	0	1,150,411	0	1,150,411
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,584,122	0	1,584,122
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	218,223	0	218,223
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	433,711	0	433,711
EE	0	1,150,411	0	1,150,411
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	1,584,122	0	1,584,122
FTE	0.00	7.98	0.00	7.98

Est. Fringe	0	218,223	0	218,223
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

The Missouri Council for Developmental Disabilities is a federally funded, twenty-three member, consumer-driven council appointed by the Governor. It is funded through Federal Legislation, PL 106-402. It is mandated to plan, advocate for, and give advice concerning programs and services for persons with developmental disabilities that will increase their opportunities for independence, productivity, and integration into communities. The DD Council's mission is: "To assist the community to include all people with developmental disabilities in every aspect of life".□

3. PROGRAM LISTING (list programs included in this core funding)

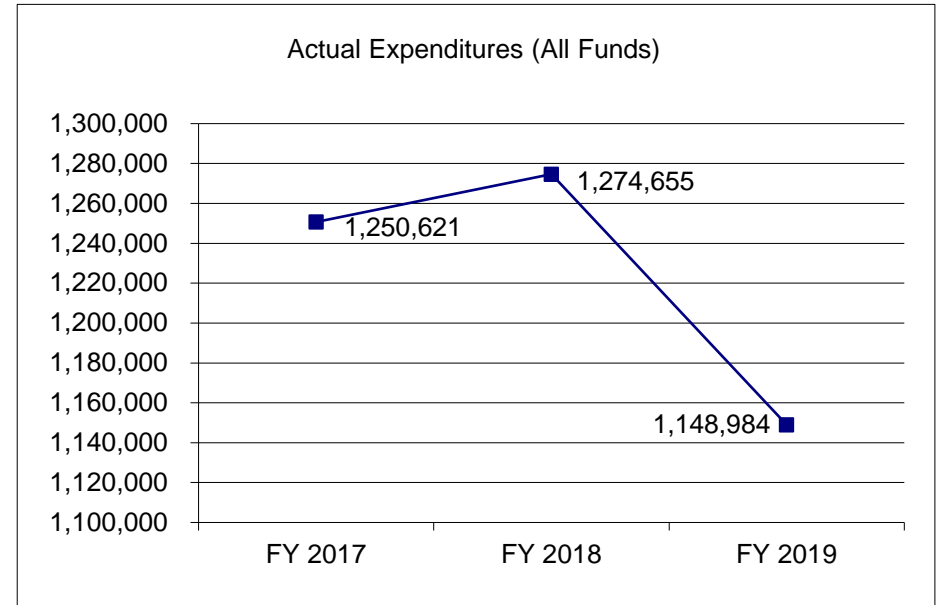
Developmental Disabilities Act (Missouri Council for Developmental Disabilities)

CORE DECISION ITEM

Department	Mental Health	Budget Unit:	74240C
Division	Developmental Disabilities		
Core	Developmental Disabilities Act	HB Section	10.420

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2019 Current Yr.
Appropriation (All Funds)	1,566,098	1,566,098	1,568,935	1,580,223
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,566,098	1,566,098	1,568,935	1,580,223
Actual Expenditures (All Funds)	1,250,621	1,274,655	1,148,984	N/A
Unexpended (All Funds)	315,477	291,443	419,951	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	315,477	291,443	419,951	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Federal funds can be carried over for use in the next year; no dollars lapsed.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
DEV DISABILITIES GRANT (DDA)**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	7.98	0	433,711	0	433,711	
				EE	0.00	0	1,146,512	0	1,146,512	
				Total	7.98	0	1,580,223	0	1,580,223	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	75	4164		EE	0.00	0	3,899	0	3,899	Reallocate from 10.006 to Dev Disabilities Grant for Mileage.
NET DEPARTMENT CHANGES					0.00	0	3,899		3,899	
DEPARTMENT CORE REQUEST										
				PS	7.98	0	433,711	0	433,711	
				EE	0.00	0	1,150,411	0	1,150,411	
				Total	7.98	0	1,584,122	0	1,584,122	
GOVERNOR'S RECOMMENDED CORE										
				PS	7.98	0	433,711	0	433,711	
				EE	0.00	0	1,150,411	0	1,150,411	
				Total	7.98	0	1,584,122	0	1,584,122	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	361,612	6.34	433,711	7.98	433,711	7.98	433,711	7.98
TOTAL - PS	361,612	6.34	433,711	7.98	433,711	7.98	433,711	7.98
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	787,374	0.00	1,146,512	0.00	1,150,411	0.00	1,150,411	0.00
TOTAL - EE	787,374	0.00	1,146,512	0.00	1,150,411	0.00	1,150,411	0.00
TOTAL	1,148,986	6.34	1,580,223	7.98	1,584,122	7.98	1,584,122	7.98
Pay Plan - 0000012								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	4,401	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,401	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,401	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	6,379	0.00	6,379	0.00
TOTAL - PS	0	0.00	0	0.00	6,379	0.00	6,379	0.00
TOTAL	0	0.00	0	0.00	6,379	0.00	6,379	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,072	0.00	2,072	0.00
TOTAL - PS	0	0.00	0	0.00	2,072	0.00	2,072	0.00
TOTAL	0	0.00	0	0.00	2,072	0.00	2,072	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	3,899	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,899	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,899	0.00	0	0.00
DD Council Authority C-T-C - 1650015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	667,161	0.00	667,161	0.00
TOTAL - EE	0	0.00	0	0.00	667,161	0.00	667,161	0.00
TOTAL	0	0.00	0	0.00	667,161	0.00	667,161	0.00
GRAND TOTAL	\$1,148,986	6.34	\$1,580,223	7.98	\$2,263,633	7.98	\$2,264,135	7.98

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74240C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Developmental Disabilities Act (DDA)	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATION

The Governor recommends 10% flexibility between the PS and EE appropriations for FY 2021.

HB Section	PS or E&E	Budget	% Flex Requested	Flex Request Amount
<i>Dev Disabilities Grant - FED</i>	PS	\$446,563	10%	\$44,656
<i>Dev Disabilities Grant - FED</i>	EE	<u>\$1,817,572</u>	10%	<u>\$181,757</u>
<i>Total Request</i>		<u>\$2,264,135</u>	10%	

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
CORE								
SR OFFICE SUPPORT ASSISTANT	32,361	1.00	34,754	1.00	34,754	1.00	34,754	1.00
PROGRAM COORD DMH DOHSS	157,928	2.84	179,436	3.98	178,369	3.98	178,369	3.98
MENTAL HEALTH MGR B1	118,846	1.38	171,198	2.00	172,665	2.00	172,665	2.00
MENTAL HEALTH MGR B2	3,280	0.04	400	0.00	0	0.00	0	0.00
CLERK	174	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,050	0.01	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	47,973	1.06	47,923	1.00	47,923	1.00	47,923	1.00
TOTAL - PS	361,612	6.34	433,711	7.98	433,711	7.98	433,711	7.98
TRAVEL, IN-STATE	80,796	0.00	93,714	0.00	97,613	0.00	97,613	0.00
TRAVEL, OUT-OF-STATE	26,136	0.00	24,455	0.00	27,455	0.00	27,455	0.00
SUPPLIES	8,605	0.00	16,220	0.00	16,220	0.00	16,220	0.00
PROFESSIONAL DEVELOPMENT	37,411	0.00	42,823	0.00	42,823	0.00	42,823	0.00
COMMUNICATION SERV & SUPP	3,256	0.00	8,089	0.00	8,089	0.00	8,089	0.00
PROFESSIONAL SERVICES	573,226	0.00	846,975	0.00	843,975	0.00	843,975	0.00
M&R SERVICES	767	0.00	2,104	0.00	2,104	0.00	2,104	0.00
OFFICE EQUIPMENT	723	0.00	8,938	0.00	8,938	0.00	8,938	0.00
OTHER EQUIPMENT	936	0.00	10,265	0.00	10,265	0.00	10,265	0.00
BUILDING LEASE PAYMENTS	9,960	0.00	16,716	0.00	16,716	0.00	16,716	0.00
EQUIPMENT RENTALS & LEASES	2,352	0.00	8,781	0.00	8,781	0.00	8,781	0.00
MISCELLANEOUS EXPENSES	43,206	0.00	67,432	0.00	67,432	0.00	67,432	0.00
TOTAL - EE	787,374	0.00	1,146,512	0.00	1,150,411	0.00	1,150,411	0.00
GRAND TOTAL	\$1,148,986	6.34	\$1,580,223	7.98	\$1,584,122	7.98	\$1,584,122	7.98
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,148,986	6.34	\$1,580,223	7.98	\$1,584,122	7.98	\$1,584,122	7.98
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

1a. What strategic priority does this program address?

Support independence and self-sufficiency of Missourians with developmental disabilities.

1b. What does this program do?

The Missouri Developmental Disabilities Council (MODDC) is a federally funded, 23-member, consumer-driven Council whose members are appointed by the Governor. MODDC is funded through Federal Legislation, PL 106-402, and is mandated to develop a 5-year strategic state plan (2017 - 2021) to address gaps and barriers that impact people with intellectual and developmental disabilities (I/DD). This was a 2-year process where MODDC heard from over 1,000 parents, self-advocates, providers, and other stakeholders, about the gaps and barriers they found with getting the help they need to live a good life in their communities. The MODDC also reviewed data from multiple sources and developed a Comprehensive Review and Analysis, which guided the development of the current plan. Updated workplans are submitted to the federal funder, the Administration on Community Living (ACL) each year within 90 days at the end of the federal fiscal year. MODDC is required to conduct an annual review and report on the progress to ACL, using performance measures identified by ACL. If the plan or work plans are not approved, ACL provides time for Councils to make course corrections. For those Councils that struggle with meeting their outcomes, ACL will conduct site visits. MODDC's 2017-2021 plan and annual Program Performance Reports have been approved by ACL each year with no need for a site visit.

MODDC's mandate is to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities (DD) that will increase their opportunities for independence, productivity, and integration into communities. Much of this work is accomplished by providing demonstration and capacity building grants to stakeholders to address the MODDC's mission to: "To assist the community to include all people with developmental disabilities in every aspect of life". A few of the state plan goals and objectives include provision of training and information about changes to the guardianship statute and alternatives to guardianship such as supported decision making, increasing awareness of persons with I/DD and their families regarding resources and supports available and implement First Responder Disability Awareness Training for law enforcement, fire/EMS and 911 telecommunicator personnel.

All projects of MODDC are monitored closely by staff to determine the impact of MODDCs investment in improving the lives of individuals with DD. Recipients of grant funds provided by MODDC are required to submit quarterly reports that are reviewed by program staff to ensure progress and technical assistance is provided if necessary for course correction. Evaluations of programs to include satisfaction surveys obtained from stakeholders. We are also in the process of developing protocol to assess risk of potential recipients of MODDC grant funds to ensure grant recipients have a solid record of achieving outcomes promised to previous grantors and will use these federal funds wisely.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

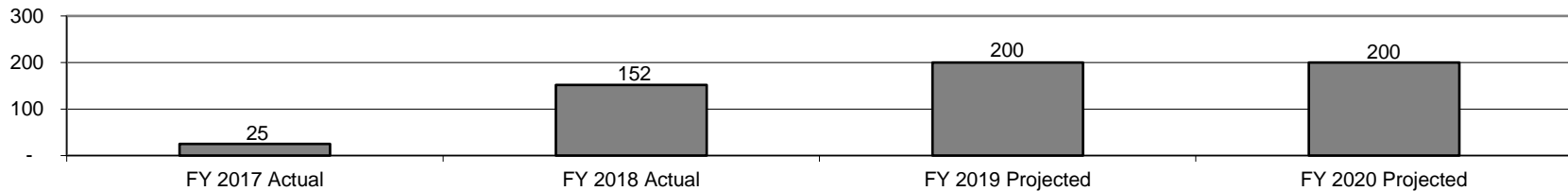
Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2a. Provide an activity measure(s) for the program.

- Provide train-the-trainer First Responder Disability Awareness Training.

Number of trainers/street first responders to be trained

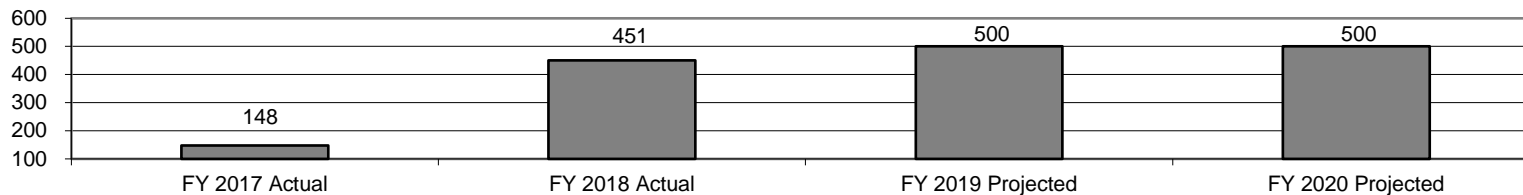


Note: FY 2019 actual data is not yet available.

2b. Provide a measure(s) of the program's quality.

- Provide training and information to professionals and community members regarding changes to the Missouri guardianship statute and alternatives to guardianship (i.e. supported decision making, powers of attorney, etc.) that impact individuals with I/DD.

Consumers Assisted



Note: FY 2019 actual data is not yet available.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.420

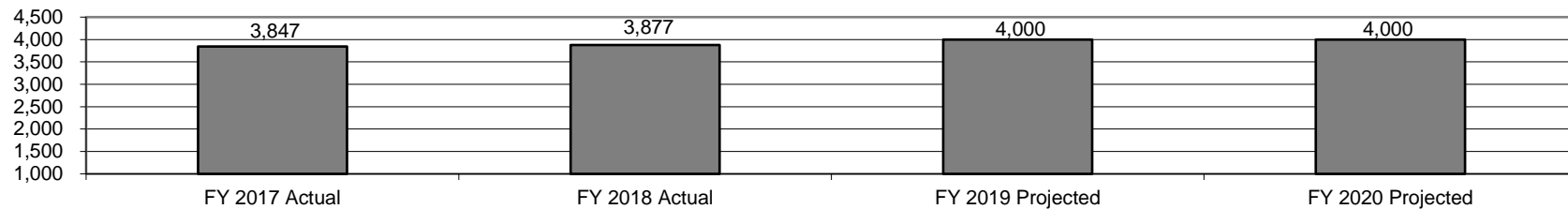
Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

2c. Provide a measure(s) of the program's impact.

- Family-to-Family Network grant established to increase the awareness of persons with I/DD and their families of resources and supports available to them throughout the lifespan.

Number projected to have increased knowledge about supports



Note: FY 2019 actual data is not yet available.

2d. Provide a measure(s) of the program's efficiency.

Not applicable.

PROGRAM DESCRIPTION

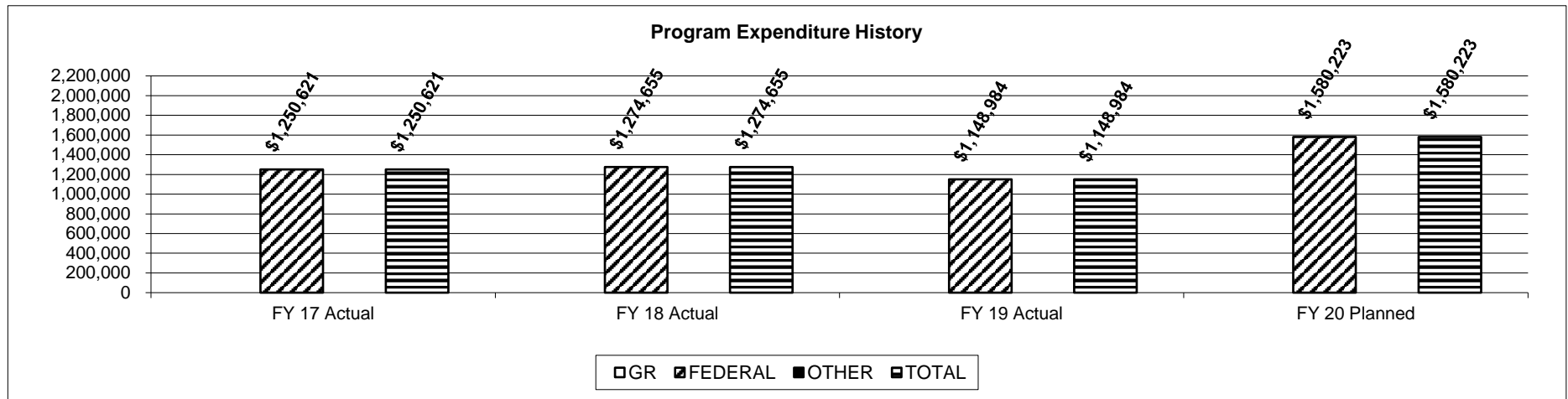
Department: Mental Health

HB Section(s): 10.420

Program Name: Developmental Disabilities Act

Program is found in the following core budget(s): Developmental Disabilities Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: The Missouri Developmental Disabilities' Council receives grant awards from the Federal government based on the Federal fiscal year. The amount reflected above for FY 2020 Planned expenditures is reflective of the federal authority appropriated in HB 10.

4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

PL 106-402, the Developmental Disabilities and Bill of Rights Act.

6. Are there federal matching requirements? If yes, please explain.

The state is required to provide a one-third in-kind match for the DD Council's Federal funding. This is generally addressed through rent, utilities, administrative services, etc.

7. Is this a federally mandated program? If yes, please explain.

Yes, Federal Law 106-402 has placed DD Councils in all 50 states and the US Territories.

NEW DECISION ITEM
RANK: 21 OF 24

Department	Mental Health	Budget Unit	74240C
Division	Division of Developmental Disabilities		
DI Name	Mo DD Council Authority Shortfall	DI#	1650015
		HB Section	10.420

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	667,161	0	667,161
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	667,161	0	667,161

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	667,161	0	667,161
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	667,161	0	667,161

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Space Request	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Other: <input type="checkbox"/> Federal Appropriation Authority	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> X	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Missouri Developmental Disabilities Council (MODDC) receives a grant award each year from the Administration on Disabilities, Office of Intellectual and Developmental Disabilities (AoD/OIDD). The grant is awarded on October 1st of each year, in accordance with the federal fiscal year.

Since the inception of DD Councils, the Councils have had three years in which to spend their grant awards approved by Congress. Beginning with the Federal Fiscal year that starts on October 1, 2019, the DD Councils are required to obligate and spend their entire grant award within two years rather than three years.

Because Councils are now required to expend their grant awards within two years, this change results in the need to increase the rate in which federal grant funds are spent. The MODDC has been working to amend their processes to comply with the revised project period end dates for each of their grant awards. As a result, the MODDC is on track to meet this obligation with their FY 2019 grant. The FY 2019 funds that were awarded by Congress on October 1, 2018, have already been obligated to support projects of the MODDC. Thus, there will be an increase in the level of expenditures that will process against the federal appropriation authority in the state's FY 2021 budget. This is a new decision item request for additional appropriation authority to provide the MODDC with spending authority for their federal grant award to meet the obligations of their state plan that was approved by the OIDD.

NEW DECISION ITEM
RANK: 21 OF 24

Department	Mental Health	Budget Unit	74240C
Division	Division of Developmental Disabilities		
DI Name	Mo DD Council Authority Shortfall	DI# 1650015	HB Section 10.420

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Anticipated spending for Federal Grant Award from Federal Grant Year 2018	\$ 257,688
Anticipated spending for Federal Grant Award from Federal Grant Year 2019	\$ 550,000
Anticipated spending for Federal Grant Award from Federal Grant Year 2020	\$ 859,884
Additional anticipated Federal Grant Award from Federal Grant Year 2020	\$ 150,000
	<u>\$ 1,817,572</u>
 Appropriation Authority Available in FY 2021 Budget - Approp 4164 E&E	 \$ 1,150,411
 Additional Appropriation Authority Needed - FY 2021 Budget	 <u>\$ 667,161</u>

GOVERNOR RECOMMENDS:

Same as request.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
BOBC 140 Travel, In-State			21,000				21,000		
BOBC 160 Travel, Out-of-State			16,000				16,000		
BOBC 190 Supplies			3,000				3,000		
BOBC 320 Professional Development			17,000				17,000		
BOBC 400 Professional Services			595,161				595,161		
BOBC 740 Misc Expenses			15,000				15,000		
Total EE	<u>0</u>		<u>667,161</u>				<u>667,161</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>667,161</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>667,161</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 21 OF 24

Department	Mental Health			Budget Unit	74240C				
Division	Division of Developmental Disabilities								
DI Name	Mo DD Council Authority Shortfall		DI# 1650015	HB Section	10.420				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. (Continued)									
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 140 Travel, In-State			21,000				21,000		
BOBC 160 Travel, Out-of-State			16,000				16,000		
BOBC 190 Supplies			3,000				3,000		
BOBC 320 Professional Development			17,000				17,000		
BOBC 400 Professional Services			595,161				595,161		
BOBC 740 Misc Expenses			15,000				15,000		
Total EE	0		667,161		0		667,161		
Grand Total	0	0.0	667,161	0.0	0	0.0	667,161	0.0	0

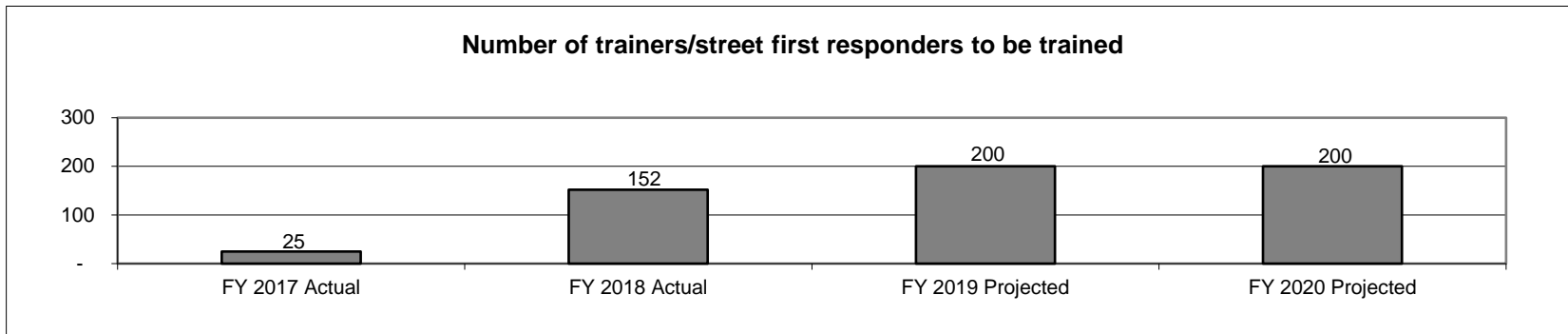
NEW DECISION ITEM
RANK: 21 OF 24

Department	Mental Health	Budget Unit	74240C
Division	Division of Developmental Disabilities		
DI Name	Mo DD Council Authority Shortfall	DI#	1650015
		HB Section	10.420

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

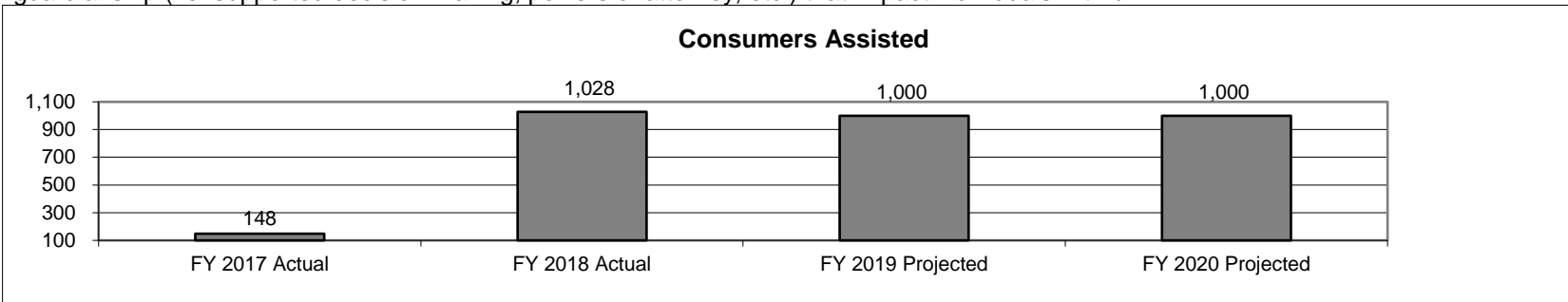
- Provide train-the-trainer First Responder Disability Awareness Training.



Note: FY 2019 actual data is not yet available.

6b. Provide a measure(s) of the program's quality.

- Provide training and information to professionals and community members regarding changes to the Missouri guardianship statute and alternatives to guardianship (i.e. supported decision making, powers of attorney, etc.) that impact individuals with I/DD.



Note: FY 2019 actual data is not yet available.

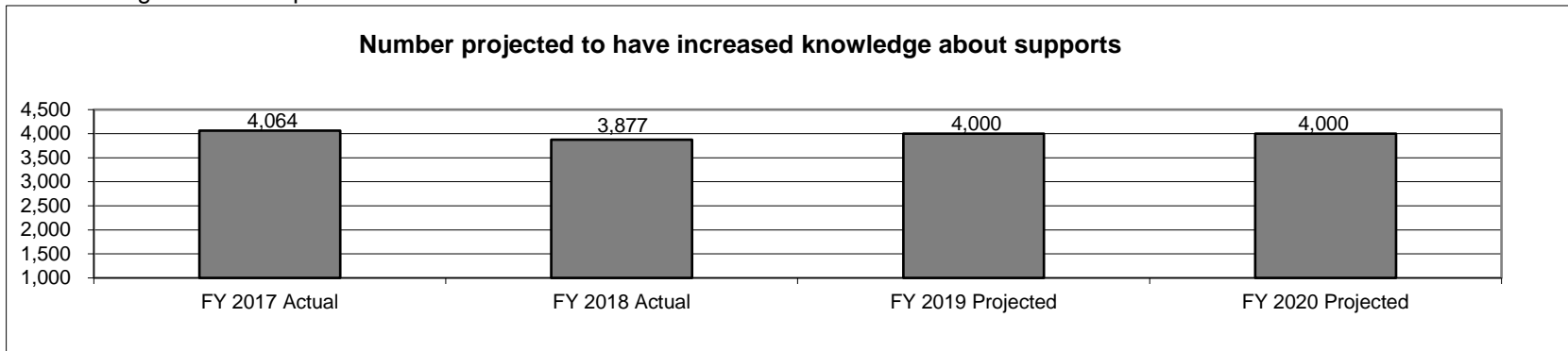
NEW DECISION ITEM

RANK: 21 OF 24

Department	Mental Health	Budget Unit	74240C
Division	Division of Developmental Disabilities		
DI Name	Mo DD Council Authority Shortfall	DI# 1650015	HB Section 10.420

6c. Provide a measure(s) of the program's impact.

- Family-to-Family Network grant established to increase the awareness of persons with I/DD and their families of resources and supports available to them throughout the lifespan.



Note: FY 2019 actual data is not yet available.

6d. Provide a measure(s) of the program's efficiency.

Not applicable.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Missouri DD Council will use appropriated federal authority to spend grant funds awarded to the Council to carry out the Federal mandate to plan, advocate, and give advice concerning programs and services for persons with developmental disabilities (DD) that will increase their opportunities for independence, productivity, and integration into communities.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEV DISABILITIES GRANT (DDA)								
DD Council Authority C-T-C - 1650015								
TRAVEL, IN-STATE	0	0.00	0	0.00	21,000	0.00	21,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	16,000	0.00	16,000	0.00
SUPPLIES	0	0.00	0	0.00	3,000	0.00	3,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	595,161	0.00	595,161	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	15,000	0.00	15,000	0.00
TOTAL - EE	0	0.00	0	0.00	667,161	0.00	667,161	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$667,161	0.00	\$667,161	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$667,161	0.00	\$667,161	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Mental Health	Budget Unit: 74251C, 74253C
Division	Developmental Disabilities	
Core	ICF/IID to GR and Federal Transfer Section	HB Section 10.425

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	5,950,000	5,950,000	TRF	0	0	5,950,000	5,950,000
Total	0	0	5,950,000	5,950,000	Total	0	0	5,950,000	5,950,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	ICF/ID Reimbursement Allowance Fund (0901) - \$5,950,000				Other Funds:	ICF/ID Reimbursement Allowance Fund (0901) - \$5,950,000			

2. CORE DESCRIPTION

Senate Bill 1081 (Chapter 633, Section 633.401, RSMo), signed into law on June 25, 2008, allows the state to implement a provider assessment on all Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID). The legislation allows the state to impose a 5.95% provider assessment on operating revenues of both private and state operated ICF/IID facilities. The Division of Developmental Disabilities (DD) projects the ICF/IID provider assessment on state operated facilities will generate \$2.1 million in FY 2020.

This core item is an appropriated transfer section to transfer \$2.1 million (based on FY 2020) from the ICF/ID Reimbursement Allowance Fund to General Revenue. This core also allows for the transfer of \$3.6 million from the ICF/ID Reimbursement Allowance Fund to DMH Federal funds. This allows the DMH to use Federal funds generated by the state operated ICF/IIDs to support the Federal authority and FTEs redirected from the Regional Offices in FY 2009 to Community Support Staff.

3. PROGRAM LISTING (list programs included in this core funding)

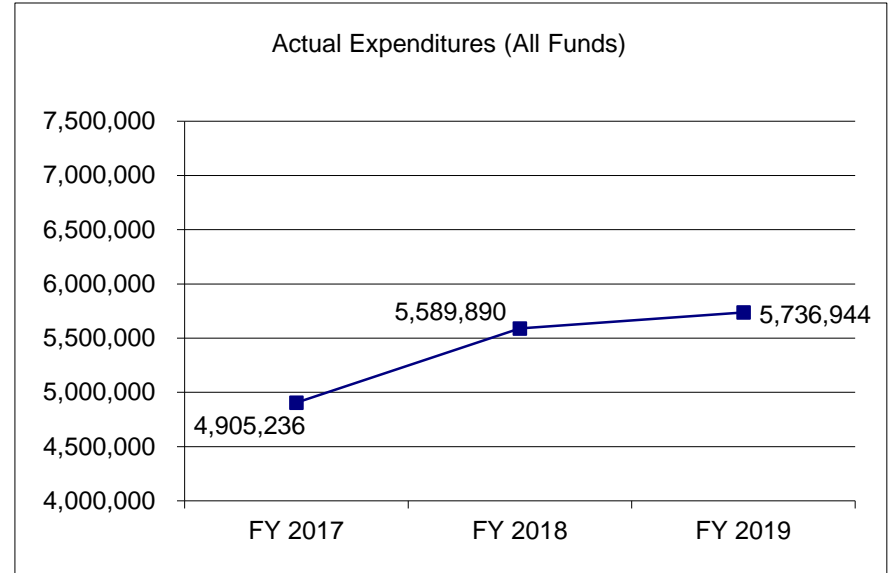
N/A

CORE DECISION ITEM

Department	Mental Health	Budget Unit: <u>74251C, 74253C</u>
Division	Developmental Disabilities	
Core	ICF/IID to GR and Federal Transfer Section	HB Section <u>10.425</u>

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	7,042,365	6,450,000	5,950,000	5,950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	7,042,365	6,450,000	5,950,000	5,950,000
Actual Expenditures (All Funds)	4,905,236	5,589,890	5,736,944	N/A
Unexpended (All Funds)	2,137,129	860,110	213,056	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,137,129	860,110	213,056	N/A
	(1)	(1), (2)	(1), (3)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) Lapse amounts for "Other" funds occurred as a result of actual calculated provider assessment amounts for given year being less than the appropriated authority amount.
- (2) FY 2018 includes core reductions in the amount of \$592,365 due to excess authority.
- (3) FY 2019 includes core reductions in the amount of \$500,000 due to excess authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
ICF-ID REIMB ALLOW TO GR TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	2,300,000	2,300,000	
	Total	0.00	0	0	2,300,000	2,300,000	
<hr/>							

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
DD-ICF-ID REIM ALLOW FED TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	TRF	0.00	0	0	3,650,000	3,650,000	
	Total	0.00	0	0	3,650,000	3,650,000	
<hr/>							
DEPARTMENT CORE REQUEST	TRF	0.00	0	0	3,650,000	3,650,000	
	Total	0.00	0	0	3,650,000	3,650,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	TRF	0.00	0	0	3,650,000	3,650,000	
	Total	0.00	0	0	3,650,000	3,650,000	
<hr/>							

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS**DECISION ITEM SUMMARY**

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	2,086,944	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - TRF	2,086,944	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL	2,086,944	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
GRAND TOTAL	\$2,086,944	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL - TRF	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
DD Provider Tax Shortfall - 1650016								
FUND TRANSFERS								
ICF/ID REIMBURSEMENT ALLOWANCE	0	0.00	0	0.00	416,456	0.00	416,456	0.00
TOTAL - TRF	0	0.00	0	0.00	416,456	0.00	416,456	0.00
TOTAL	0	0.00	0	0.00	416,456	0.00	416,456	0.00
GRAND TOTAL	\$3,650,000	0.00	\$3,650,000	0.00	\$4,066,456	0.00	\$4,066,456	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ICF-ID REIMB ALLOW TO GR TRF								
CORE								
TRANSFERS OUT	2,086,944	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
TOTAL - TRF	2,086,944	0.00	2,300,000	0.00	2,300,000	0.00	2,300,000	0.00
GRAND TOTAL	\$2,086,944	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,086,944	0.00	\$2,300,000	0.00	\$2,300,000	0.00	\$2,300,000	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DD-ICF-ID REIM ALLOW FED TRF								
CORE								
TRANSFERS OUT	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
TOTAL - TRF	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00	3,650,000	0.00
GRAND TOTAL	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00	\$3,650,000	0.00

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74310C, 74325C, 74345C, 74350C, 74355C
Division	Developmental Disabilities		
Core	Regional Offices	HB Section	10.500-10.520

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	15,147,756	3,681,343	0	18,829,099
EE	1,090,875	529,837	0	1,620,712
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,238,631	4,211,180	0	20,449,811

FTE **355.15** **92.99** **0.00** **448.14**

Est. Fringe	8,378,415	2,102,312	0	10,480,727
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	15,147,756	3,681,343	0	18,829,099
EE	1,090,875	529,837	0	1,620,712
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,238,631	4,211,180	0	20,449,811

FTE **355.15** **92.99** **0.00** **448.14**

Est. Fringe	8,378,415	2,102,312	0	10,480,727
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. CORE DESCRIPTION

This item requests funding for five regional offices and six satellite offices within the Division of Developmental Disabilities (DD). These offices are the point of entry for all persons with developmental disabilities in the state.

Regional offices are located in Kansas City, Springfield, Sikeston, St. Louis and Columbia, while satellite offices are located in Albany, Kirksville, Hannibal, Poplar Bluff, Joplin and Rolla. Each office, which services anywhere from three to fifteen counties, provides or contracts for case management services, develops new service providers, establishes contracts for services, develops consumer service plans, and provides quality assurance and oversight of the service delivery system.

Regional office core appropriations include funding for expense and equipment and personal services for administrative staff, behavior resource teams, provider relations teams, quality assurance staff, as well as for DD Community Worker I-II, DD Community Specialist and DD Community Program Coordinator positions which function as services and supports resource teams in the regional offices. Funding for DMH case managers and other Targeted Case Management (TCM) staff is appropriated in the Community Support Staff house bill section and is allocated to the appropriate regional office.

CORE DECISION ITEM

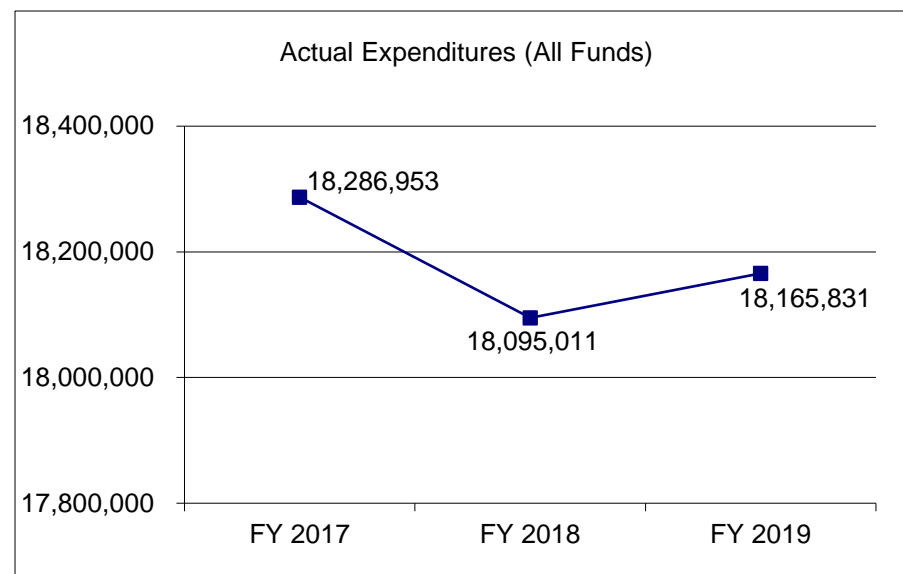
Department	Mental Health	Budget Unit	74310C, 74325C, 74345C, 74350C, 74355C
Division	Developmental Disabilities		
Core	Regional Offices	HB Section	10.500-10.520

3. PROGRAM LISTING (list programs included in this core funding)

Regional Offices

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	19,418,193	19,418,193	19,568,116	20,437,028
Less Reverted (All Funds)	(460,401)	(459,647)	(458,904)	(486,876)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,957,792	18,958,546	19,109,212	19,950,152
Actual Expenditures (All Funds)	18,286,953	18,095,011	18,165,831	N/A
Unexpended (All Funds)	670,839	863,535	943,381	N/A
Unexpended, by Fund:				
General Revenue	0	1,324	7	N/A
Federal	670,839	862,211	823,627	N/A
Other	0	0	119,747	N/A
	(1)	(1)	(1), (2)	



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

(1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.

(2) Other Funds is 0505 - Office of Administration Revolving Administrative Trust Fund for Vehicles. These funds were not available for DMH to spend.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
CENTRAL MO RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	98.70	3,370,469	675,859	0	4,046,328	
				EE	0.00	176,937	110,333	0	287,270	
				Total	98.70	3,547,406	786,192	0	4,333,598	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	76	7137		EE	0.00	0	241	0	241	Reallocate 10.006 to CMRO for Mileage.
Core Reallocation	76	2102		EE	0.00	825	0	0	825	Reallocate 10.006 to CMRO for Mileage.
NET DEPARTMENT CHANGES					0.00	825	241	0	1,066	
DEPARTMENT CORE REQUEST										
				PS	98.70	3,370,469	675,859	0	4,046,328	
				EE	0.00	177,762	110,574	0	288,336	
				Total	98.70	3,548,231	786,433	0	4,334,664	
GOVERNOR'S RECOMMENDED CORE										
				PS	98.70	3,370,469	675,859	0	4,046,328	
				EE	0.00	177,762	110,574	0	288,336	
				Total	98.70	3,548,231	786,433	0	4,334,664	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
KANSAS CITY RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	97.74	3,068,155	1,264,752	0	4,332,907	
				EE	0.00	251,551	111,314	0	362,865	
				Total	97.74	3,319,706	1,376,066	0	4,695,772	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	70	2112	EE		0.00	(1,440)	0	0	(1,440)	Transfer out from KCRO to OA FMDC due to cost increase on KCRO parking lease.
Core Reallocation	77	3028	EE		0.00	0	81	0	81	Reallocate 10.006 to KCRO for Mileage.
Core Reallocation	77	2112	EE		0.00	683	0	0	683	Reallocate 10.006 to KCRO for Mileage.
Core Reallocation	311	7129	PS		(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(0.00)	(757)	81	0	(676)	
DEPARTMENT CORE REQUEST										
				PS	97.74	3,068,155	1,264,752	0	4,332,907	
				EE	0.00	250,794	111,395	0	362,189	
				Total	97.74	3,318,949	1,376,147	0	4,695,096	
GOVERNOR'S RECOMMENDED CORE										
				PS	97.74	3,068,155	1,264,752	0	4,332,907	
				EE	0.00	250,794	111,395	0	362,189	
				Total	97.74	3,318,949	1,376,147	0	4,695,096	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SIKESTON RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	49.57	1,809,262	247,422	0	2,056,684	
				EE	0.00	128,008	27,582	0	155,590	
				Total	49.57	1,937,270	275,004	0	2,212,274	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	78	3029		EE	0.00	0	51	0	51	Reallocate from 10.006 to SIRO for Mileage.
Core Reallocation	78	2117		EE	0.00	156	0	0	156	Reallocate from 10.006 to SIRO for Mileage.
NET DEPARTMENT CHANGES					0.00	156	51	0	207	
DEPARTMENT CORE REQUEST										
				PS	49.57	1,809,262	247,422	0	2,056,684	
				EE	0.00	128,164	27,633	0	155,797	
				Total	49.57	1,937,426	275,055	0	2,212,481	
GOVERNOR'S RECOMMENDED CORE										
				PS	49.57	1,809,262	247,422	0	2,056,684	
				EE	0.00	128,164	27,633	0	155,797	
				Total	49.57	1,937,426	275,055	0	2,212,481	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SPRINGFIELD RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	61.13	2,174,539	386,979	0	2,561,518	
				EE	0.00	165,763	41,508	0	207,271	
				Total	61.13	2,340,302	428,487	0	2,768,789	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	79	2118		EE	0.00	714	0	0	714	Reallocation from 10.006 to SPRO for Mileage.
NET DEPARTMENT CHANGES					0.00	714	0	0	714	
DEPARTMENT CORE REQUEST										
				PS	61.13	2,174,539	386,979	0	2,561,518	
				EE	0.00	166,477	41,508	0	207,985	
				Total	61.13	2,341,016	428,487	0	2,769,503	
GOVERNOR'S RECOMMENDED CORE										
				PS	61.13	2,174,539	386,979	0	2,561,518	
				EE	0.00	166,477	41,508	0	207,985	
				Total	61.13	2,341,016	428,487	0	2,769,503	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST LOUIS RO**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	141.00	4,725,331	1,106,331	0	5,831,662	
				EE	0.00	359,179	235,754	0		
				Total	141.00	5,084,510	1,342,085	0	6,426,595	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	80	3030		EE	0.00	0	2,973	0	2,973	Reallocation 10.006 to STLRO for Mileage.
Core Reallocation	80	2332		EE	0.00	8,499	0	0	8,499	Reallocation 10.006 to STLRO for Mileage.
NET DEPARTMENT CHANGES					0.00	8,499	2,973	0	11,472	
DEPARTMENT CORE REQUEST										
				PS	141.00	4,725,331	1,106,331	0	5,831,662	
				EE	0.00	367,678	238,727	0	606,405	
				Total	141.00	5,093,009	1,345,058	0	6,438,067	
GOVERNOR'S RECOMMENDED CORE										
				PS	141.00	4,725,331	1,106,331	0	5,831,662	
				EE	0.00	367,678	238,727	0	606,405	
				Total	141.00	5,093,009	1,345,058	0	6,438,067	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,120,169	75.95	3,370,469	81.70	3,370,469	81.70	3,370,469	81.70
DEPT MENTAL HEALTH	440,478	10.11	675,859	17.00	675,859	17.00	675,859	17.00
TOTAL - PS	3,560,647	86.06	4,046,328	98.70	4,046,328	98.70	4,046,328	98.70
EXPENSE & EQUIPMENT								
GENERAL REVENUE	171,629	0.00	176,937	0.00	177,762	0.00	177,762	0.00
DEPT MENTAL HEALTH	110,100	0.00	110,333	0.00	110,574	0.00	110,574	0.00
OA REVOLVING ADMINISTRATIVE TR	6,625	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	288,354	0.00	287,270	0.00	288,336	0.00	288,336	0.00
TOTAL	3,849,001	86.06	4,333,598	98.70	4,334,664	98.70	4,334,664	98.70
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,050	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	41,050	0.00
TOTAL	0	0.00	0	0.00	0	0.00	41,050	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	58,820	0.00	58,820	0.00
TOTAL - PS	0	0.00	0	0.00	58,820	0.00	58,820	0.00
TOTAL	0	0.00	0	0.00	58,820	0.00	58,820	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	66,182	0.00	66,182	0.00
TOTAL - PS	0	0.00	0	0.00	66,182	0.00	66,182	0.00
TOTAL	0	0.00	0	0.00	66,182	0.00	66,182	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	825	0.00	0	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	241	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,066	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,066	0.00	0	0.00
GRAND TOTAL	\$3,849,001	86.06	\$4,333,598	98.70	\$4,460,732	98.70	\$4,500,716	98.70

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,791,270	65.90	3,068,155	68.00	3,068,155	68.00	3,068,155	68.00
DEPT MENTAL HEALTH	1,162,184	30.55	1,264,752	29.74	1,264,752	29.74	1,264,752	29.74
TOTAL - PS	3,953,454	96.45	4,332,907	97.74	4,332,907	97.74	4,332,907	97.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	244,005	0.00	251,551	0.00	250,794	0.00	250,794	0.00
DEPT MENTAL HEALTH	90,346	0.00	111,314	0.00	111,395	0.00	111,395	0.00
TOTAL - EE	334,351	0.00	362,865	0.00	362,189	0.00	362,189	0.00
TOTAL	4,287,805	96.45	4,695,772	97.74	4,695,096	97.74	4,695,096	97.74
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,955	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	43,955	0.00
TOTAL	0	0.00	0	0.00	0	0.00	43,955	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	62,507	0.00	62,507	0.00
TOTAL - PS	0	0.00	0	0.00	62,507	0.00	62,507	0.00
TOTAL	0	0.00	0	0.00	62,507	0.00	62,507	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	103,540	0.00	103,540	0.00
TOTAL - PS	0	0.00	0	0.00	103,540	0.00	103,540	0.00
TOTAL	0	0.00	0	0.00	103,540	0.00	103,540	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	683	0.00	0	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	81	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	764	0.00	0	0.00
TOTAL	0	0.00	0	0.00	764	0.00	0	0.00
GRAND TOTAL	\$4,287,805	96.45	\$4,695,772	97.74	\$4,861,907	97.74	\$4,905,098	97.74

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,673,621	41.09	1,809,262	42.82	1,809,262	42.82	1,809,262	42.82
DEPT MENTAL HEALTH	174,362	4.28	247,422	6.75	247,422	6.75	247,422	6.75
TOTAL - PS	1,847,983	45.37	2,056,684	49.57	2,056,684	49.57	2,056,684	49.57
EXPENSE & EQUIPMENT								
GENERAL REVENUE	124,168	0.00	128,008	0.00	128,164	0.00	128,164	0.00
DEPT MENTAL HEALTH	27,582	0.00	27,582	0.00	27,633	0.00	27,633	0.00
TOTAL - EE	151,750	0.00	155,590	0.00	155,797	0.00	155,797	0.00
TOTAL	1,999,733	45.37	2,212,274	49.57	2,212,481	49.57	2,212,481	49.57
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,863	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	20,863	0.00
TOTAL	0	0.00	0	0.00	0	0.00	20,863	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	29,822	0.00	29,822	0.00
TOTAL - PS	0	0.00	0	0.00	29,822	0.00	29,822	0.00
TOTAL	0	0.00	0	0.00	29,822	0.00	29,822	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	38,995	0.00	38,995	0.00
TOTAL - PS	0	0.00	0	0.00	38,995	0.00	38,995	0.00
TOTAL	0	0.00	0	0.00	38,995	0.00	38,995	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	156	0.00	0	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	51	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	207	0.00	0	0.00
TOTAL	0	0.00	0	0.00	207	0.00	0	0.00
GRAND TOTAL	\$1,999,733	45.37	\$2,212,274	49.57	\$2,281,505	49.57	\$2,302,161	49.57

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,019,281	48.47	2,174,539	49.38	2,174,539	49.38	2,174,539	49.38
DEPT MENTAL HEALTH	227,184	4.85	386,979	11.75	386,979	11.75	386,979	11.75
TOTAL - PS	2,246,465	53.32	2,561,518	61.13	2,561,518	61.13	2,561,518	61.13
EXPENSE & EQUIPMENT								
GENERAL REVENUE	160,790	0.00	165,763	0.00	166,477	0.00	166,477	0.00
DEPT MENTAL HEALTH	33,203	0.00	41,508	0.00	41,508	0.00	41,508	0.00
TOTAL - EE	193,993	0.00	207,271	0.00	207,985	0.00	207,985	0.00
TOTAL	2,440,458	53.32	2,768,789	61.13	2,769,503	61.13	2,769,503	61.13
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,988	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	25,988	0.00
TOTAL	0	0.00	0	0.00	0	0.00	25,988	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,292	0.00	37,292	0.00
TOTAL - PS	0	0.00	0	0.00	37,292	0.00	37,292	0.00
TOTAL	0	0.00	0	0.00	37,292	0.00	37,292	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	37,982	0.00	37,982	0.00
TOTAL - PS	0	0.00	0	0.00	37,982	0.00	37,982	0.00
TOTAL	0	0.00	0	0.00	37,982	0.00	37,982	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	714	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	714	0.00	0	0.00
TOTAL	0	0.00	0	0.00	714	0.00	0	0.00
GRAND TOTAL	\$2,440,458	53.32	\$2,768,789	61.13	\$2,845,491	61.13	\$2,870,765	61.13

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,185,782	105.05	4,725,331	113.25	4,725,331	113.25	4,725,331	113.25
DEPT MENTAL HEALTH	840,755	17.12	1,106,331	27.75	1,106,331	27.75	1,106,331	27.75
TOTAL - PS	5,026,537	122.17	5,831,662	141.00	5,831,662	141.00	5,831,662	141.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	348,396	0.00	359,179	0.00	367,678	0.00	367,678	0.00
DEPT MENTAL HEALTH	215,108	0.00	235,754	0.00	238,727	0.00	238,727	0.00
TOTAL - EE	563,504	0.00	594,933	0.00	606,405	0.00	606,405	0.00
TOTAL	5,590,041	122.17	6,426,595	141.00	6,438,067	141.00	6,438,067	141.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	59,134	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	59,134	0.00
TOTAL	0	0.00	0	0.00	0	0.00	59,134	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	81,908	0.00	81,908	0.00
TOTAL - PS	0	0.00	0	0.00	81,908	0.00	81,908	0.00
TOTAL	0	0.00	0	0.00	81,908	0.00	81,908	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	289,153	0.00	289,153	0.00
TOTAL - PS	0	0.00	0	0.00	289,153	0.00	289,153	0.00
TOTAL	0	0.00	0	0.00	289,153	0.00	289,153	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	8,499	0.00	0	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	2,973	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,472	0.00	0	0.00
TOTAL	0	0.00	0	0.00	11,472	0.00	0	0.00
GRAND TOTAL	\$5,590,041	122.17	\$6,426,595	141.00	\$6,820,600	141.00	\$6,868,262	141.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Regional Offices	DIVISION: Developmental Disabilities

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Flex appropriations for the facilities allow the Department to:

- Improve processes through contracting as new ideas are developed. Flexibility gives management the ability to continually review whether it is more beneficial to contract for services, hire staff in-house to provide services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as security enhancements, phone systems, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings, equipment, etc. as needed.

GOVERNOR'S RECOMMENDATION

The Governor recommends 25% flexibility between PS and E&E based on total GR and FED funding for FY 2021. The information below shows a 25% calculation of both the PS and E&E FY 2021 budgets.

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Central Missouri Regional Office	PS	\$3,536,521	25%	\$884,130
	E&E	<u>\$177,762</u>	<u>25%</u>	<u>\$44,441</u>
<i>Total Request GR</i>		\$3,714,283	25%	\$928,571

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Regional Offices	DIVISION: Developmental Disabilities

Regional Office	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Kansas City Regional Office				
	PS	\$3,278,157	25%	\$819,539
	E&E	<u>\$250,794</u>	<u>25%</u>	<u>\$62,699</u>
<i>Total Request GR</i>			25%	\$882,238
Sikeston Regional Office				
	PS	\$1,898,942	25%	\$474,736
	E&E	<u>\$128,164</u>	<u>25%</u>	<u>\$32,041</u>
<i>Total Request GR</i>		\$2,027,106	25%	\$506,777
Springfield Regional Office				
	PS	\$2,275,801	25%	\$568,950
	E&E	<u>\$166,477</u>	<u>25%</u>	<u>\$41,619</u>
<i>Total Request GR</i>		\$2,442,278	25%	\$610,570
St. Louis Regional Office				
	PS	\$5,155,526	25%	\$1,288,882
	E&E	<u>\$367,678</u>	<u>25%</u>	<u>\$91,920</u>
<i>Total Request GR</i>		\$5,523,204	25%	\$1,380,802

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74310C, 74325C, 74345C 74350C, and 74355C	DEPARTMENT: Mental Health
BUDGET UNIT NAME: Regional Offices	DIVISION: Developmental Disabilities

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None used.	Flexibility usage is difficult to estimate at this time.	Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
None used.	None used.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	45,069	1.41	33,079	1.00	51,732	1.50	51,732	1.50
OFFICE SUPPORT ASSISTANT	132,041	5.30	151,805	6.84	121,805	4.84	121,805	4.84
SR OFFICE SUPPORT ASSISTANT	102,353	3.78	111,228	3.96	136,228	4.96	136,228	4.96
ACCOUNT CLERK II	12,630	0.48	27,446	1.00	0	0.00	0	0.00
ACCOUNTANT I	87,992	2.60	108,053	3.00	70,053	2.00	70,053	2.00
ACCOUNTANT II	38,625	1.00	71,662	2.00	38,662	1.00	38,662	1.00
ACCOUNTING CLERK	87,425	3.28	82,337	3.00	107,337	4.00	107,337	4.00
ACCOUNTING GENERALIST I	71,539	2.24	65,585	2.00	125,585	4.00	125,585	4.00
ACCOUNTING GENERALIST II	32,629	0.88	0	0.00	37,624	1.00	37,624	1.00
PERSONNEL OFFICER	47,652	1.00	47,460	1.00	49,660	1.00	49,660	1.00
REIMBURSEMENT OFFICER I	62,826	2.00	65,285	2.00	65,285	2.00	65,285	2.00
PERSONNEL CLERK	22,497	0.75	0	0.00	31,000	1.00	31,000	1.00
CUSTODIAL WORKER I	22,965	1.00	22,699	1.00	22,364	1.00	22,364	1.00
REGISTERED NURSE SENIOR	387,182	7.17	452,978	8.00	421,808	7.00	421,808	7.00
HABILITATION SPECIALIST I	18,574	0.54	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	186,168	4.92	224,186	6.25	229,186	6.25	229,186	6.25
HABILITATION SPV	39,211	0.93	42,483	1.00	40,145	1.00	40,145	1.00
LICENSED BEHAVIOR ANALYST	68,373	1.00	69,782	1.00	69,782	1.00	69,782	1.00
CASE MGR I DD	0	0.00	6,750	0.00	0	0.00	0	0.00
CASE MGR II DD	34	0.00	1,068	0.00	0	0.00	0	0.00
CASE MGR III DD	0	0.00	2,926	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER I	32,692	0.98	2,250	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	394,061	10.36	539,706	15.50	539,706	15.50	539,706	15.50
DEV DIS COMMUNITY SPECIALIST	229,992	5.97	312,966	7.00	299,255	7.00	299,255	7.00
DEV DIS COMMUNITY PROG COORD	299,966	6.76	472,370	11.00	472,370	11.00	472,370	11.00
VENDOR SERVICES COOR MH	202,741	4.89	207,976	5.00	211,976	5.00	211,976	5.00
QUALITY ASSURANCE SPEC MH	221,277	4.89	224,714	5.00	124,714	3.00	124,714	3.00
CLINICAL CASEWORK ASST I	18,332	0.58	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	62,133	1.00	61,696	1.00	61,696	1.00	61,696	1.00
MENTAL HEALTH MGR B1	366,820	6.30	108,212	2.00	475,742	9.00	475,742	9.00
MENTAL HEALTH MGR B2	10,328	0.17	247,293	4.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	64,890	0.66	66,644	0.66	66,644	0.66	66,644	0.66

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CENTRAL MO RO								
CORE								
DESIGNATED PRINCIPAL ASST DIV	49,159	0.50	48,227	0.50	48,227	0.50	48,227	0.50
ACCOUNTANT	10,806	0.34	16,067	0.50	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	24,187	0.86	44,753	1.99	24,753	0.99	24,753	0.99
MISCELLANEOUS PROFESSIONAL	21,346	0.50	0	0.00	15,000	0.50	15,000	0.50
SPECIAL ASST OFFICIAL & ADMSTR	85,381	1.00	87,989	1.00	87,989	1.00	87,989	1.00
SPECIAL ASST OFFICE & CLERICAL	751	0.02	18,653	0.50	0	0.00	0	0.00
TOTAL - PS	3,560,647	86.06	4,046,328	98.70	4,046,328	98.70	4,046,328	98.70
TRAVEL, IN-STATE	14,881	0.00	19,557	0.00	15,623	0.00	15,623	0.00
TRAVEL, OUT-OF-STATE	0	0.00	416	0.00	416	0.00	416	0.00
FUEL & UTILITIES	0	0.00	317	0.00	317	0.00	317	0.00
SUPPLIES	79,179	0.00	86,812	0.00	86,812	0.00	86,812	0.00
PROFESSIONAL DEVELOPMENT	5,485	0.00	6,111	0.00	6,111	0.00	6,111	0.00
COMMUNICATION SERV & SUPP	42,354	0.00	65,106	0.00	65,106	0.00	65,106	0.00
PROFESSIONAL SERVICES	15,719	0.00	12,259	0.00	16,259	0.00	16,259	0.00
HOUSEKEEPING & JANITORIAL SERV	12,846	0.00	15,107	0.00	15,107	0.00	15,107	0.00
M&R SERVICES	24,665	0.00	24,941	0.00	24,941	0.00	24,941	0.00
MOTORIZED EQUIPMENT	38,391	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	7,169	0.00	10,886	0.00	9,886	0.00	9,886	0.00
OTHER EQUIPMENT	12,827	0.00	12,600	0.00	9,100	0.00	9,100	0.00
PROPERTY & IMPROVEMENTS	1,781	0.00	350	0.00	1,850	0.00	1,850	0.00
BUILDING LEASE PAYMENTS	0	0.00	178	0.00	356	0.00	356	0.00
EQUIPMENT RENTALS & LEASES	8,881	0.00	6,034	0.00	9,856	0.00	9,856	0.00
MISCELLANEOUS EXPENSES	24,176	0.00	26,396	0.00	26,396	0.00	26,396	0.00
TOTAL - EE	288,354	0.00	287,270	0.00	288,336	0.00	288,336	0.00
GRAND TOTAL	\$3,849,001	86.06	\$4,333,598	98.70	\$4,334,664	98.70	\$4,334,664	98.70
GENERAL REVENUE	\$3,291,798	75.95	\$3,547,406	81.70	\$3,548,231	81.70	\$3,548,231	81.70
FEDERAL FUNDS	\$550,578	10.11	\$786,192	17.00	\$786,433	17.00	\$786,433	17.00
OTHER FUNDS	\$6,625	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	91,322	3.00	94,634	3.00	94,284	3.00	94,284	3.00
OFFICE SUPPORT ASSISTANT	231,725	9.53	263,114	9.44	277,114	9.74	277,114	9.74
SR OFFICE SUPPORT ASSISTANT	5,531	0.22	26,985	1.00	26,635	1.00	26,635	1.00
ACCOUNTANT I	126,236	3.98	147,573	3.40	171,773	4.40	171,773	4.40
ACCOUNTANT II	81,534	2.00	84,237	2.00	84,237	2.00	84,237	2.00
ACCOUNTING CLERK	72,106	2.74	84,956	3.00	79,500	2.75	79,500	2.75
ACCOUNTING GENERALIST I	30,526	0.97	33,148	1.00	33,148	1.00	33,148	1.00
ACCOUNTING GENERALIST II	38,625	1.01	39,944	1.00	39,944	1.00	39,944	1.00
PERSONNEL OFFICER	49,437	1.00	50,918	1.00	50,918	1.00	50,918	1.00
REIMBURSEMENT OFFICER I	99,734	3.00	103,451	3.00	103,451	3.00	103,451	3.00
PERSONNEL CLERK	29,901	1.00	31,089	1.00	31,089	1.00	31,089	1.00
LPN II GEN	37,412	0.97	31,811	1.00	39,811	1.00	39,811	1.00
REGISTERED NURSE SENIOR	487,211	8.53	537,920	9.50	530,320	9.00	530,320	9.00
HABILITATION SPECIALIST I	17,241	0.50	0	0.00	40,000	1.20	40,000	1.20
HABILITATION SPECIALIST II	168,419	4.50	386,596	9.50	269,596	5.55	269,596	5.55
HABILITATION SPV	42,321	1.00	45,432	1.00	45,432	1.00	45,432	1.00
LICENSED BEHAVIOR ANALYST	68,373	1.00	76,046	1.00	74,922	1.00	74,922	1.00
CASE MGR I DD	25,250	0.77	13,075	0.00	13,075	0.10	13,075	0.10
CASE MGR II DD	27,771	0.76	12,438	0.00	12,438	0.10	12,438	0.10
CASE MGR III DD	32,251	0.83	17,334	0.00	17,334	0.10	17,334	0.10
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	2,691	0.00	2,691	0.10	2,691	0.10
DEV DIS COMMUNITY WORKER I	25,119	0.75	2,250	0.00	38,250	0.80	38,250	0.80
DEV DIS COMMUNITY WORKER II	342,535	9.11	439,627	10.80	425,627	10.00	425,627	10.00
DEV DIS COMMUNITY SPECIALIST	255,890	6.65	258,535	6.43	264,594	6.83	264,594	6.83
DEV DIS COMMUNITY PROG COORD	431,392	9.98	322,883	6.00	334,883	7.40	334,883	7.40
VENDOR SERVICES COOR MH	240,619	5.80	262,281	6.00	257,281	6.00	257,281	6.00
QUALITY ASSURANCE SPEC MH	376,670	8.41	426,164	9.00	408,164	9.00	408,164	9.00
FISCAL & ADMINISTRATIVE MGR B1	52,305	0.87	0	0.00	63,860	1.00	63,860	1.00
FISCAL & ADMINISTRATIVE MGR B2	2,576	0.04	63,860	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	333,954	5.88	230,610	4.00	378,586	6.00	378,586	6.00
MENTAL HEALTH MGR B2	5,020	0.08	121,216	2.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	17,013	0.18	15,127	0.18	18,127	0.18	18,127	0.18

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KANSAS CITY RO								
CORE								
MISCELLANEOUS TECHNICAL	9,862	0.35	14,274	0.49	14,015	0.49	14,015	0.49
PSYCHIATRIST	8,052	0.04	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	0	0.00	880	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	89,521	1.00	91,808	1.00	91,808	1.00	91,808	1.00
TOTAL - PS	3,953,454	96.45	4,332,907	97.74	4,332,907	97.74	4,332,907	97.74
TRAVEL, IN-STATE	21,492	0.00	16,575	0.00	23,009	0.00	23,009	0.00
FUEL & UTILITIES	0	0.00	151	0.00	151	0.00	151	0.00
SUPPLIES	98,200	0.00	96,733	0.00	97,247	0.00	97,247	0.00
PROFESSIONAL DEVELOPMENT	5,285	0.00	3,261	0.00	4,407	0.00	4,407	0.00
COMMUNICATION SERV & SUPP	68,952	0.00	55,952	0.00	75,119	0.00	75,119	0.00
PROFESSIONAL SERVICES	28,215	0.00	35,795	0.00	29,000	0.00	29,000	0.00
HOUSEKEEPING & JANITORIAL SERV	66,553	0.00	68,202	0.00	63,783	0.00	63,783	0.00
M&R SERVICES	29,597	0.00	21,940	0.00	30,000	0.00	30,000	0.00
MOTORIZED EQUIPMENT	0	0.00	31,000	0.00	20,500	0.00	20,500	0.00
OFFICE EQUIPMENT	2,283	0.00	8,331	0.00	3,231	0.00	3,231	0.00
OTHER EQUIPMENT	4,855	0.00	8,097	0.00	5,100	0.00	5,100	0.00
PROPERTY & IMPROVEMENTS	0	0.00	303	0.00	303	0.00	303	0.00
BUILDING LEASE PAYMENTS	0	0.00	6,000	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	6,088	0.00	8,717	0.00	7,000	0.00	7,000	0.00
MISCELLANEOUS EXPENSES	2,831	0.00	1,808	0.00	2,839	0.00	2,839	0.00
TOTAL - EE	334,351	0.00	362,865	0.00	362,189	0.00	362,189	0.00
GRAND TOTAL	\$4,287,805	96.45	\$4,695,772	97.74	\$4,695,096	97.74	\$4,695,096	97.74
GENERAL REVENUE	\$3,035,275	65.90	\$3,319,706	68.00	\$3,318,949	68.00	\$3,318,949	68.00
FEDERAL FUNDS	\$1,252,530	30.55	\$1,376,066	29.74	\$1,376,147	29.74	\$1,376,147	29.74
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
OFFICE SUPPORT ASSISTANT	67,987	2.80	75,780	3.17	76,847	3.17	76,847	3.17
SR OFFICE SUPPORT ASSISTANT	63,920	2.04	66,080	2.00	61,061	2.00	61,061	2.00
ACCOUNT CLERK II	7,697	0.29	13,724	0.50	0	0.00	0	0.00
ACCOUNTANT I	9,219	0.29	33,702	1.00	0	0.00	0	0.00
ACCOUNTANT II	3,352	0.09	249	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	30,604	1.15	27,446	1.00	41,776	1.50	41,776	1.50
ACCOUNTING GENERALIST I	49,371	1.54	32,793	1.00	66,555	2.00	66,555	2.00
ACCOUNTING GENERALIST II	19,217	0.50	27,461	0.70	28,091	0.70	28,091	0.70
REIMBURSEMENT OFFICER I	73,619	2.38	79,591	2.50	80,766	2.50	80,766	2.50
PERSONNEL CLERK	38,081	1.16	35,643	1.00	35,643	1.00	35,643	1.00
CUSTODIAL WORKER II	14,580	0.65	23,341	1.00	23,685	1.00	23,685	1.00
REGISTERED NURSE SENIOR	164,117	2.92	173,851	3.00	176,566	3.00	176,566	3.00
BEHAVIOR INTERVENTION TECH DD	19,311	0.61	32,889	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	104,879	2.73	117,718	3.00	119,793	3.00	119,793	3.00
CASE MGR I DD	0	0.00	2,250	0.00	0	0.00	0	0.00
CASE MGR II DD	4,543	0.13	7,476	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	198,269	5.38	232,199	6.00	220,165	6.00	220,165	6.00
DEV DIS COMMUNITY SPECIALIST	183,998	4.60	221,394	5.00	221,394	5.00	221,394	5.00
DEV DIS COMMUNITY PROG COORD	178,233	4.16	227,499	5.00	227,499	5.90	227,499	5.90
VENDOR SERVICES COOR MH	72,677	1.75	85,325	3.00	80,325	2.10	80,325	2.10
QUALITY ASSURANCE SPEC MH	146,650	3.17	146,906	3.00	157,923	3.00	157,923	3.00
FISCAL & ADMINISTRATIVE MGR B1	43,589	0.67	0	0.00	47,108	0.70	47,108	0.70
FISCAL & ADMINISTRATIVE MGR B2	1,885	0.03	46,442	0.70	0	0.00	0	0.00
MENTAL HEALTH MGR B1	220,944	3.92	109,286	2.00	234,209	4.00	234,209	4.00
MENTAL HEALTH MGR B2	4,930	0.08	121,536	2.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	28,157	1.00	28,973	1.00	29,391	1.00	29,391	1.00
SPECIAL ASST OFFICIAL & ADMSTR	85,381	1.00	87,130	1.00	88,417	1.00	88,417	1.00
SPECIAL ASST PROFESSIONAL	12,773	0.33	0	0.00	39,470	1.00	39,470	1.00
TOTAL - PS	1,847,983	45.37	2,056,684	49.57	2,056,684	49.57	2,056,684	49.57
TRAVEL, IN-STATE	19,075	0.00	18,867	0.00	21,999	0.00	21,999	0.00
FUEL & UTILITIES	0	0.00	401	0.00	401	0.00	401	0.00
SUPPLIES	46,762	0.00	51,214	0.00	48,189	0.00	48,189	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SIKESTON RO								
CORE								
PROFESSIONAL DEVELOPMENT	1,816	0.00	4,483	0.00	4,483	0.00	4,483	0.00
COMMUNICATION SERV & SUPP	37,737	0.00	31,425	0.00	37,725	0.00	37,725	0.00
PROFESSIONAL SERVICES	3,024	0.00	2,882	0.00	2,332	0.00	2,332	0.00
HOUSEKEEPING & JANITORIAL SERV	15,490	0.00	18,584	0.00	16,084	0.00	16,084	0.00
M&R SERVICES	5,767	0.00	12,498	0.00	7,598	0.00	7,598	0.00
MOTORIZED EQUIPMENT	7,361	0.00	200	0.00	200	0.00	200	0.00
OFFICE EQUIPMENT	7,458	0.00	6,100	0.00	7,455	0.00	7,455	0.00
OTHER EQUIPMENT	2,376	0.00	1,641	0.00	3,016	0.00	3,016	0.00
PROPERTY & IMPROVEMENTS	0	0.00	675	0.00	525	0.00	525	0.00
BUILDING LEASE PAYMENTS	0	0.00	150	0.00	150	0.00	150	0.00
EQUIPMENT RENTALS & LEASES	876	0.00	1,665	0.00	835	0.00	835	0.00
MISCELLANEOUS EXPENSES	4,008	0.00	4,805	0.00	4,805	0.00	4,805	0.00
TOTAL - EE	151,750	0.00	155,590	0.00	155,797	0.00	155,797	0.00
GRAND TOTAL	\$1,999,733	45.37	\$2,212,274	49.57	\$2,212,481	49.57	\$2,212,481	49.57
GENERAL REVENUE	\$1,797,789	41.09	\$1,937,270	42.82	\$1,937,426	42.82	\$1,937,426	42.82
FEDERAL FUNDS	\$201,944	4.28	\$275,004	6.75	\$275,055	6.75	\$275,055	6.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	66,985	2.00	72,494	2.00	72,494	2.00	72,494	2.00
OFFICE SUPPORT ASSISTANT	75,588	3.03	76,831	3.00	76,831	3.00	76,831	3.00
SR OFFICE SUPPORT ASSISTANT	53,322	2.00	54,891	2.00	54,891	2.00	54,891	2.00
ACCOUNTANT I	33,597	1.00	34,561	1.00	34,561	1.00	34,561	1.00
ACCOUNTANT II	42,321	1.00	43,305	1.00	43,305	1.00	43,305	1.00
ACCOUNTING CLERK	45,685	1.71	28,156	2.00	47,439	2.00	47,439	2.00
ACCOUNTING GENERALIST II	25,139	0.68	38,188	1.00	38,188	1.00	38,188	1.00
PERSONNEL OFFICER	48,709	1.00	49,257	1.00	49,257	1.00	49,257	1.00
REIMBURSEMENT OFFICER I	63,366	2.00	66,372	2.00	66,372	2.00	66,372	2.00
CUSTODIAL WORKER II	25,065	1.00	25,717	1.00	25,717	1.00	25,717	1.00
REGISTERED NURSE SENIOR	271,483	4.88	254,978	4.00	255,659	4.00	255,659	4.00
HABILITATION SPECIALIST II	113,997	3.01	110,889	3.00	110,889	3.00	110,889	3.00
CASE MGR II DD	0	0.00	1,068	0.00	0	0.00	0	0.00
CASE MGR III DD	8,126	0.21	2,926	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	288,231	7.67	347,868	9.00	347,868	9.00	347,868	9.00
DEV DIS COMMUNITY SPECIALIST	186,278	4.71	305,730	8.00	305,730	8.50	305,730	8.50
DEV DIS COMMUNITY PROG COORD	179,016	4.16	289,638	7.02	290,706	7.02	290,706	7.02
VENDOR SERVICES COOR MH	41,259	1.00	48,519	1.00	48,519	1.00	48,519	1.00
QUALITY ASSURANCE SPEC MH	125,168	2.88	132,257	3.29	145,955	3.29	145,955	3.29
FISCAL & ADMINISTRATIVE MGR B1	62,133	1.00	63,450	1.00	63,450	1.00	63,450	1.00
MENTAL HEALTH MGR B1	276,019	4.87	122,393	2.00	285,225	5.00	285,225	5.00
MENTAL HEALTH MGR B2	7,311	0.13	179,189	3.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	77,503	0.82	79,101	0.82	79,101	0.82	79,101	0.82
MISCELLANEOUS TECHNICAL	38,239	1.36	32,809	1.50	32,128	1.50	32,128	1.50
MISCELLANEOUS PROFESSIONAL	6,544	0.20	13,698	0.50	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	85,381	1.00	87,233	1.00	87,233	1.00	87,233	1.00
TOTAL - PS	2,246,465	53.32	2,561,518	61.13	2,561,518	61.13	2,561,518	61.13
TRAVEL, IN-STATE	14,672	0.00	9,111	0.00	11,325	0.00	11,325	0.00
SUPPLIES	52,027	0.00	52,987	0.00	50,987	0.00	50,987	0.00
PROFESSIONAL DEVELOPMENT	1,207	0.00	1,150	0.00	1,650	0.00	1,650	0.00
COMMUNICATION SERV & SUPP	43,165	0.00	37,500	0.00	43,603	0.00	43,603	0.00
PROFESSIONAL SERVICES	13,134	0.00	11,251	0.00	16,251	0.00	16,251	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPRINGFIELD RO								
CORE								
HOUSEKEEPING & JANITORIAL SERV	27,363	0.00	30,050	0.00	28,350	0.00	28,350	0.00
M&R SERVICES	7,558	0.00	10,460	0.00	10,760	0.00	10,760	0.00
MOTORIZED EQUIPMENT	16,062	0.00	32,685	0.00	16,623	0.00	16,623	0.00
OFFICE EQUIPMENT	2,971	0.00	10,144	0.00	4,044	0.00	4,044	0.00
OTHER EQUIPMENT	3,604	0.00	1,696	0.00	4,855	0.00	4,855	0.00
PROPERTY & IMPROVEMENTS	0	0.00	400	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	6,234	0.00	6,292	0.00	8,292	0.00	8,292	0.00
MISCELLANEOUS EXPENSES	5,996	0.00	3,545	0.00	11,245	0.00	11,245	0.00
TOTAL - EE	193,993	0.00	207,271	0.00	207,985	0.00	207,985	0.00
GRAND TOTAL	\$2,440,458	53.32	\$2,768,789	61.13	\$2,769,503	61.13	\$2,769,503	61.13
GENERAL REVENUE	\$2,180,071	48.47	\$2,340,302	49.38	\$2,341,016	49.38	\$2,341,016	49.38
FEDERAL FUNDS	\$260,387	4.85	\$428,487	11.75	\$428,487	11.75	\$428,487	11.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	100,087	3.00	99,557	3.00	99,557	3.00	99,557	3.00
OFFICE SUPPORT ASSISTANT	385,316	15.45	419,952	17.00	439,684	17.00	439,684	17.00
SR OFFICE SUPPORT ASSISTANT	173,025	6.42	203,901	7.00	193,901	7.00	193,901	7.00
ACCOUNT CLERK II	140,636	4.99	195,713	7.00	143,013	5.00	143,013	5.00
ACCOUNTANT I	37,941	1.00	37,803	1.00	38,403	1.00	38,403	1.00
ACCOUNTANT II	38,250	0.99	39,808	1.00	41,808	1.00	41,808	1.00
ACCOUNTING CLERK	75,283	2.79	73,547	3.00	114,547	4.00	114,547	4.00
ACCOUNTING GENERALIST I	55,956	1.75	69,028	2.00	66,028	2.00	66,028	2.00
ACCOUNTING GENERALIST II	37,029	0.96	37,758	1.00	39,058	1.00	39,058	1.00
PERSONNEL OFFICER	49,437	1.00	50,566	1.00	52,566	1.00	52,566	1.00
TRAINING TECH II	84,147	2.00	104,235	3.00	130,235	3.00	130,235	3.00
MANAGEMENT ANALYSIS SPEC I	43,881	1.00	44,391	1.00	44,391	1.00	44,391	1.00
REIMBURSEMENT OFFICER I	128,399	4.00	131,874	4.00	141,874	4.00	141,874	4.00
REIMBURSEMENT OFFICER II	0	0.00	355	0.00	0	0.00	0	0.00
PERSONNEL CLERK	29,901	1.00	30,738	1.00	32,738	1.00	32,738	1.00
REGISTERED NURSE SENIOR	603,362	10.66	559,006	13.50	580,006	13.50	580,006	13.50
REGISTERED NURSE - CLIN OPERS	73,210	1.00	74,852	1.00	75,502	1.00	75,502	1.00
BEHAVIOR INTERVENTION TECH DD	51,947	1.74	87,743	3.00	0	0.00	0	0.00
ASSOC PSYCHOLOGIST II	0	0.00	355	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST I	27,081	0.77	711	0.00	109,711	3.00	109,711	3.00
HABILITATION SPECIALIST II	156,338	4.05	275,682	7.00	241,332	6.00	241,332	6.00
HABILITATION SPV	41,370	0.98	42,973	1.00	42,973	1.00	42,973	1.00
LICENSED BEHAVIOR ANALYST	68,373	1.00	69,783	1.00	69,783	1.00	69,783	1.00
CASE MGR I DD	0	0.00	23,782	0.00	0	0.00	0	0.00
CASE MGR II DD	0	0.00	125,033	0.00	0	0.00	0	0.00
CASE MGR III DD	0	0.00	60,562	0.00	0	0.00	0	0.00
CASE MANAGEMENT/ASSESSMENT SPV	0	0.00	21,325	0.00	0	0.00	0	0.00
DEV DIS COMMUNITY WORKER II	527,638	14.22	640,495	17.75	643,990	15.75	643,990	15.75
DEV DIS COMMUNITY SPECIALIST	297,229	7.41	340,795	8.00	323,795	8.00	323,795	8.00
DEV DIS COMMUNITY PROG COORD	245,735	5.68	321,689	8.50	535,364	12.00	535,364	12.00
VENDOR SERVICES COOR MH	205,779	4.96	204,599	5.00	211,024	5.00	211,024	5.00
QUALITY ASSURANCE SPEC MH	305,606	7.00	402,252	7.00	332,252	7.00	332,252	7.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	123,721	1.92	0	0.00	67,629	1.00	67,629	1.00
FISCAL & ADMINISTRATIVE MGR B2	5,351	0.08	67,629	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B1	513,245	8.84	271,966	5.00	541,294	8.99	541,294	8.99
MENTAL HEALTH MGR B2	10,385	0.17	257,028	3.99	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	110,828	1.17	144,551	1.50	106,551	1.00	106,551	1.00
OFFICE WORKER MISCELLANEOUS	10,134	0.44	12,580	0.61	18,580	0.61	18,580	0.61
RECEPTIONIST	7,178	0.30	0	0.00	57,800	1.00	57,800	1.00
MISCELLANEOUS TECHNICAL	1,378	0.05	12,772	0.49	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	36,467	1.19	27,131	1.00	47,131	1.49	47,131	1.49
MEDICAL ADMINISTRATOR	44,512	0.16	45,218	0.16	45,218	0.16	45,218	0.16
SPECIAL ASST OFFICIAL & ADMSTR	179,042	2.00	183,269	2.00	183,269	2.00	183,269	2.00
SPECIAL ASST OFFICE & CLERICAL	751	0.02	18,655	0.50	20,655	0.50	20,655	0.50
INVESTIGATOR	589	0.01	0	0.00	0	0.00	0	0.00
TOTAL - PS	5,026,537	122.17	5,831,662	141.00	5,831,662	141.00	5,831,662	141.00
TRAVEL, IN-STATE	90,704	0.00	107,410	0.00	99,421	0.00	99,421	0.00
FUEL & UTILITIES	0	0.00	650	0.00	650	0.00	650	0.00
SUPPLIES	168,603	0.00	179,458	0.00	170,458	0.00	170,458	0.00
PROFESSIONAL DEVELOPMENT	22,073	0.00	17,331	0.00	24,331	0.00	24,331	0.00
COMMUNICATION SERV & SUPP	119,836	0.00	111,070	0.00	121,070	0.00	121,070	0.00
PROFESSIONAL SERVICES	21,040	0.00	25,415	0.00	23,415	0.00	23,415	0.00
HOUSEKEEPING & JANITORIAL SERV	24,424	0.00	25,113	0.00	25,113	0.00	25,113	0.00
M&R SERVICES	40,892	0.00	44,718	0.00	42,718	0.00	42,718	0.00
MOTORIZED EQUIPMENT	17,361	0.00	1,000	0.00	23,561	0.00	23,561	0.00
OFFICE EQUIPMENT	10,449	0.00	59,799	0.00	16,799	0.00	16,799	0.00
OTHER EQUIPMENT	7,925	0.00	1,392	0.00	11,192	0.00	11,192	0.00
PROPERTY & IMPROVEMENTS	20,168	0.00	505	0.00	24,505	0.00	24,505	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,506	0.00	1,506	0.00	1,506	0.00
EQUIPMENT RENTALS & LEASES	4,285	0.00	4,434	0.00	4,434	0.00	4,434	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS RO								
CORE								
MISCELLANEOUS EXPENSES	15,744	0.00	15,132	0.00	17,232	0.00	17,232	0.00
TOTAL - EE	563,504	0.00	594,933	0.00	606,405	0.00	606,405	0.00
GRAND TOTAL	\$5,590,041	122.17	\$6,426,595	141.00	\$6,438,067	141.00	\$6,438,067	141.00
GENERAL REVENUE	\$4,534,178	105.05	\$5,084,510	113.25	\$5,093,009	113.25	\$5,093,009	113.25
FEDERAL FUNDS	\$1,055,863	17.12	\$1,342,085	27.75	\$1,345,058	27.75	\$1,345,058	27.75
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

1a. What strategic priority does this program address?

Strengthen and integrate community services which support the increase of employment, behavioral supports, and technology to increase independence and self-sufficiency of Missourians with developmental disabilities.

1b. What does this program do?

The Division of Developmental Disabilities (DD) is required to identify, assess, determine eligibility, and enroll individuals with developmental disabilities who present to the Division of DD system. The Division of DD currently operates five regional offices (Columbia, Kansas City, Sikeston, Springfield, and St. Louis), along with six satellite offices (Albany, Hannibal, Joplin, Kirksville, Poplar Bluff, and Rolla).

The regional offices perform intake activities which help to determine if individuals are eligible for services. This initial eligibility determination must be completed within thirty days of the application for service. After an individual is found eligible, they are referred to a support coordination agency or are directed to resources provided by the state or local county, depending upon eligibility. For individuals eligible for case management, a support coordinator works with the individual and family to identify the services or supports which are needed. These services and supports are documented in a person-centered plan. The plan describes what is needed, how the service/support will be obtained and delivered, and the method by which the effectiveness of the service or support will be measured. When developing and implementing individual plans, the regional office staff strive to meet individual's needs in the least restrictive environment possible, typically in or near the individual's home. This program promotes the increase of employment, behavioral and technology services and supports to increase independence and self-sufficiency for individuals with developmental disabilities.

Regional offices also develop and support the contract providers who deliver the majority of services in an individual's plan. The offices must continually develop new contracts, train providers, and monitor the services provided. Regional offices pre-authorize all services purchased, and are the entry point for all services billed to Division of DD.

Regional office budgets contain funding to support all regional office staff excluding support coordination. Regional office staff include business office, behavior resource, provider relations, quality assurance, nursing oversight, intake and assessment, utilization review, Targeted Case Management (TCM) technical assistance, community living and inquiry coordination, and self-directed support. Funding for support coordinators is contained in the Community Support Staff house bill section, and is allocated to the appropriate regional office. Funding for county and not for profit support coordination is in the Community Programs house bill section.

PROGRAM DESCRIPTION

Department: Mental Health

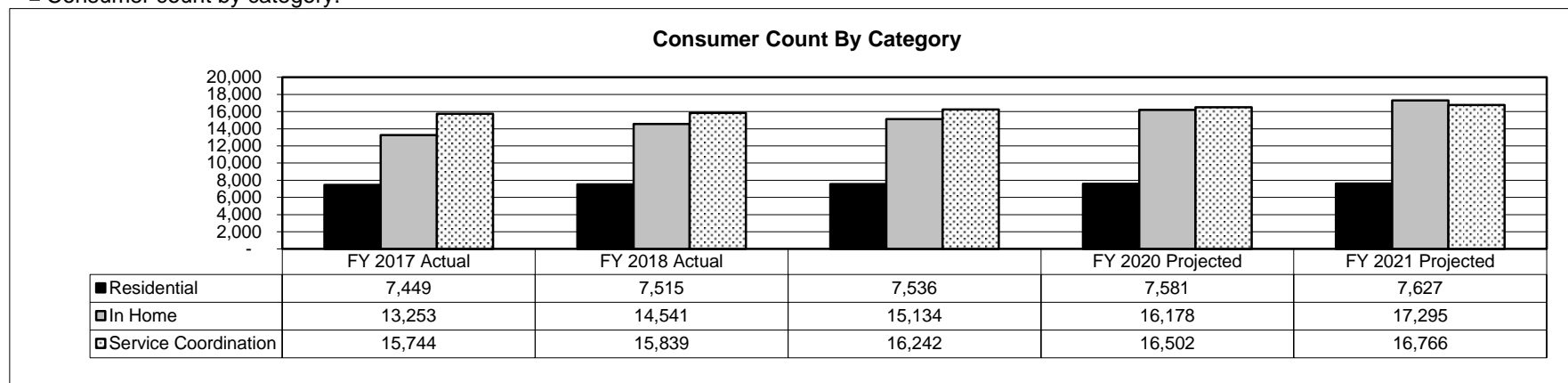
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

2a. Provide an activity measure(s) for the program.

■ Consumer count by category.



■ Consumer count by category, by Regional/Satellite Office:

	Residential	In Home	Support Coordination and Information Support	Total
FY 2019 - June 30 Caseload				
Kansas City Regional Office	1,605	2,596	2,014	6,215
Albany Satellite Office	389	491	339	1,219
Central Missouri Regional Office	1,092	2,142	1,123	4,357
Rolla Satellite Office	449	1,103	972	2,524
Kirkville Satellite Office	124	336	393	853
Springfield Regional Office	648	1,247	1,611	3,506
Joplin Satellite Office	452	943	650	2,045
Sikeston Regional Office	351	831	300	1,482
Poplar Bluff Satellite Office	364	607	158	1,129
St Louis Regional Office	1,728	4,403	8,078	14,209
Hannibal Satellite Office	334	435	604	1,373
	7,536	15,134	16,242	38,912

PROGRAM DESCRIPTION

Department: Mental Health

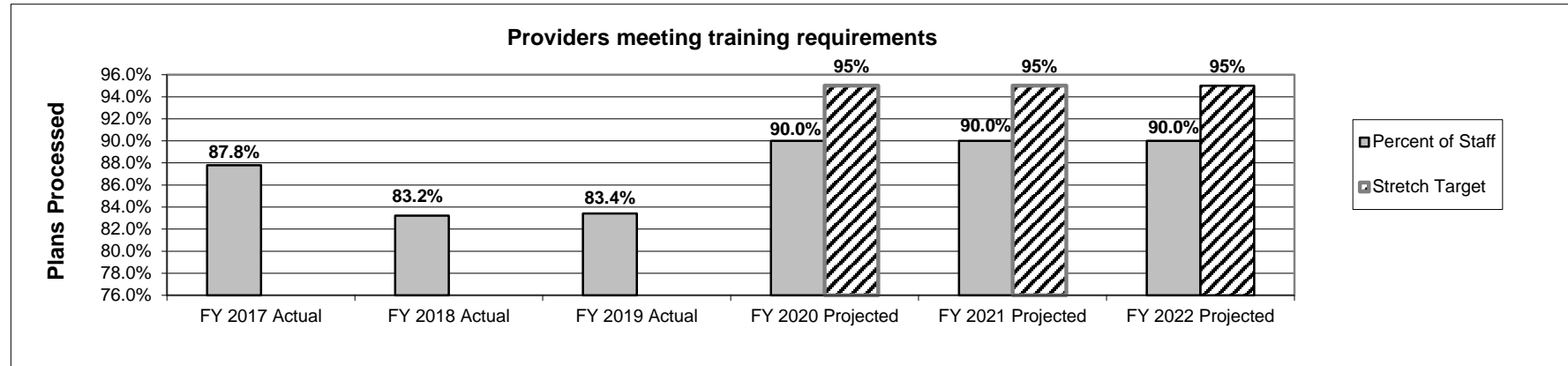
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

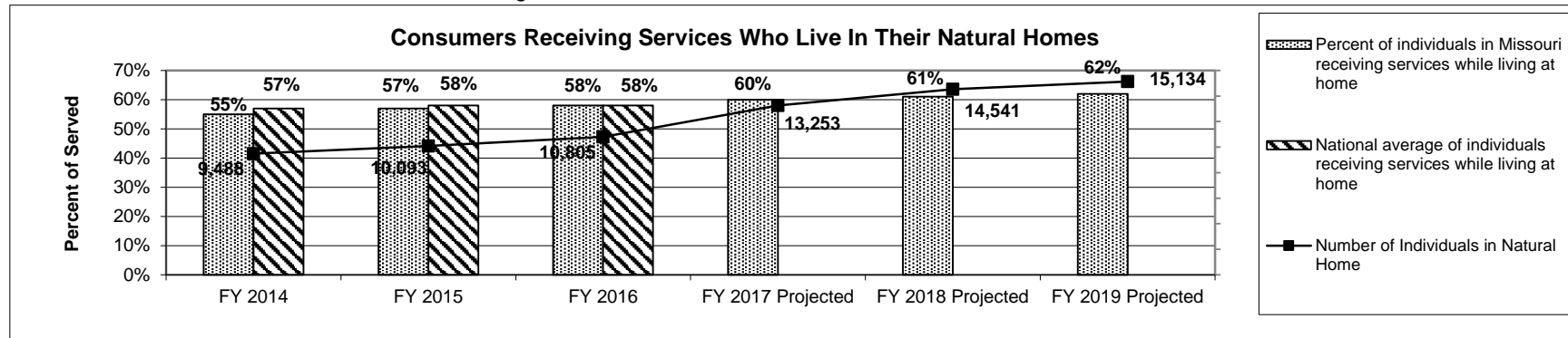
2b. Provide a measure(s) of the program's quality.

- Percent of provider training records reviewed that met training requirements.



2c. Provide a measure(s) of the program's impact.

- To increase the number of individuals receiving services who live in their natural home.



Note: The Percent of Total Served is based on the Residential Information Services Project (RISP). RISP data for 2017, 2018 and 2019 is not yet available. More consumers are receiving services in their homes enabling them to fully be included in all aspects of home, school and community life.

PROGRAM DESCRIPTION

Department: Mental Health

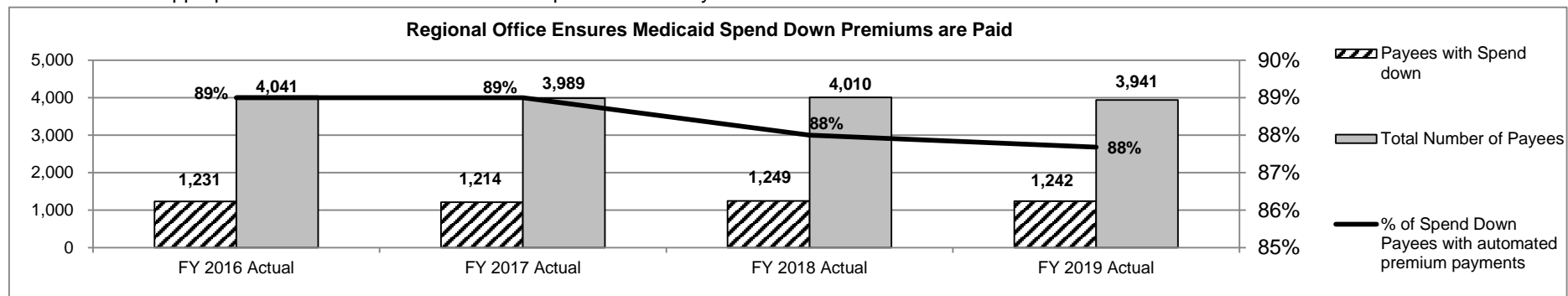
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

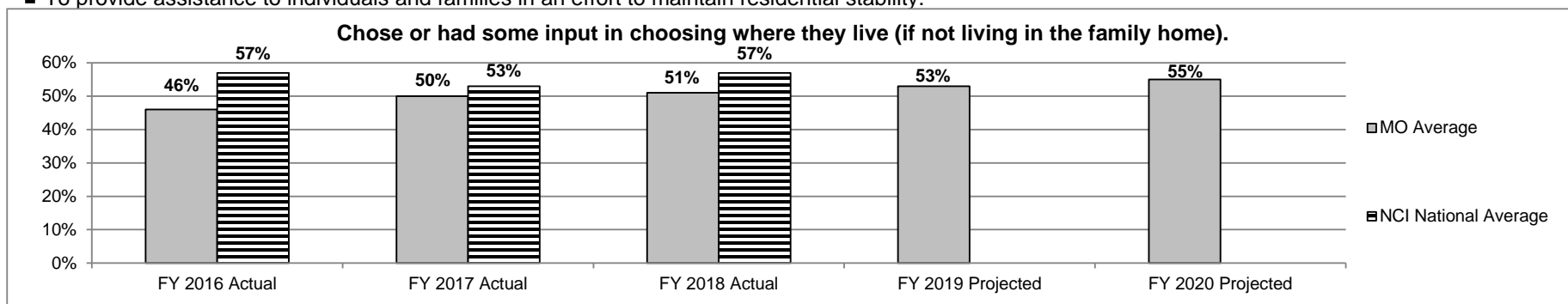
2c. Provide a measure(s) of the program's impact.

- To maintain appropriate level of asset balances for Representative Payees.



Note: Regional offices serve as representative payee of social security benefits for individuals not able to manage their funds. The "Pay In" process ensures that individuals who owe a share of their Medicaid costs due to their assets or income can maintain eligibility by paying a monthly premium to cover their share.

- To provide assistance to individuals and families in an effort to maintain residential stability.



Note: Based on National Core Indicator (NCI) survey results. The NCI is a voluntary effort by public developmental disabilities agencies to measure and track their own performance. Overall, Missouri conducts 400 Adult Consumer Surveys (now the Adult In-Person Survey) every year. For this particular measure, Missouri had 310 responses in FY 2018. Nationally, there were 13,245 responses in FY 2018. FY 2019 is not yet available. Data reflected has been risk-adjusted to account for state differences. To learn more about risk adjustment, see Part II of the 2017-2018 Adult In-Person Survey National Report.

PROGRAM DESCRIPTION

Department: Mental Health

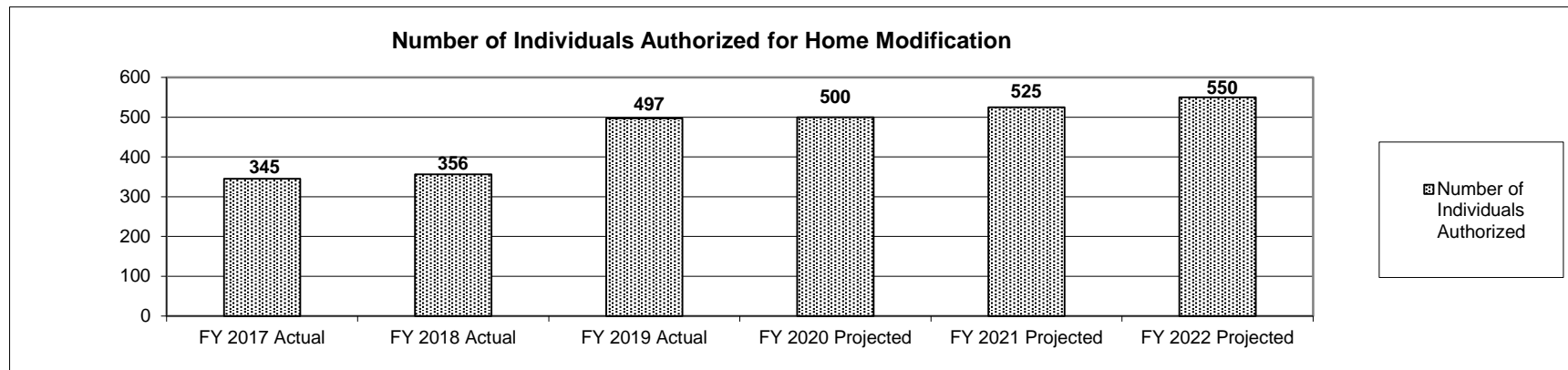
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

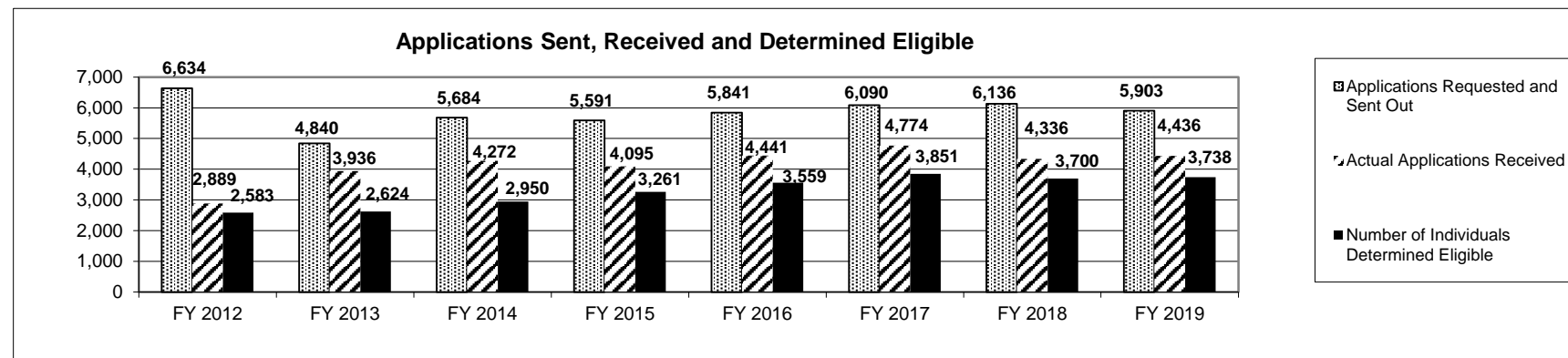
2c. Provide a measure(s) of the program's impact.

- Promote Independence and reduce reliance on paid supports by adapting homes.



2d. Provide a measure(s) of the program's efficiency.

- Increase in volume of applications processed with minimal FTE growth.



Note: Compared to FY2012, DMH/DD is processing 154% of the applications with relatively the same number of FTEs.

PROGRAM DESCRIPTION

Department: Mental Health

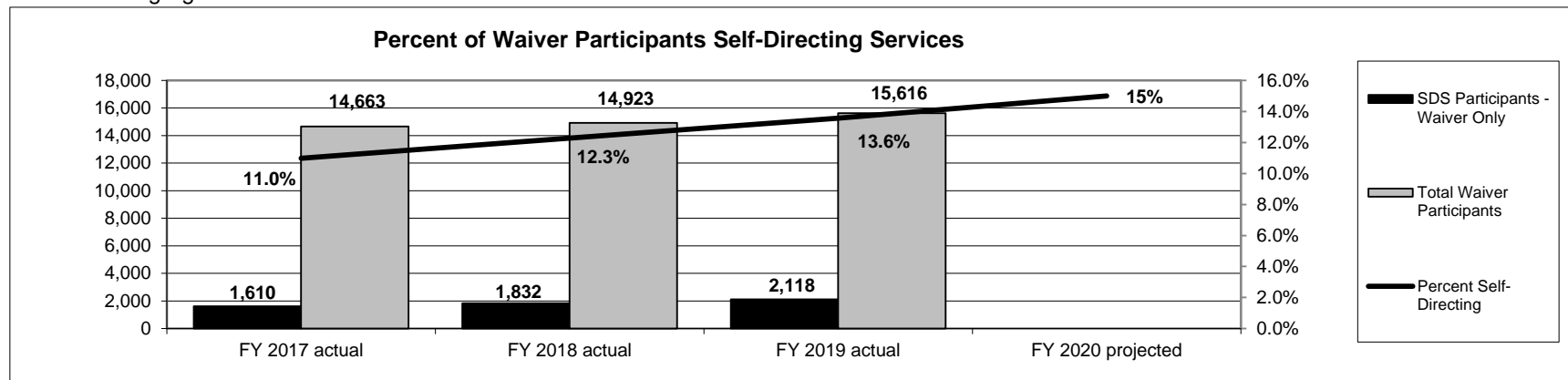
HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

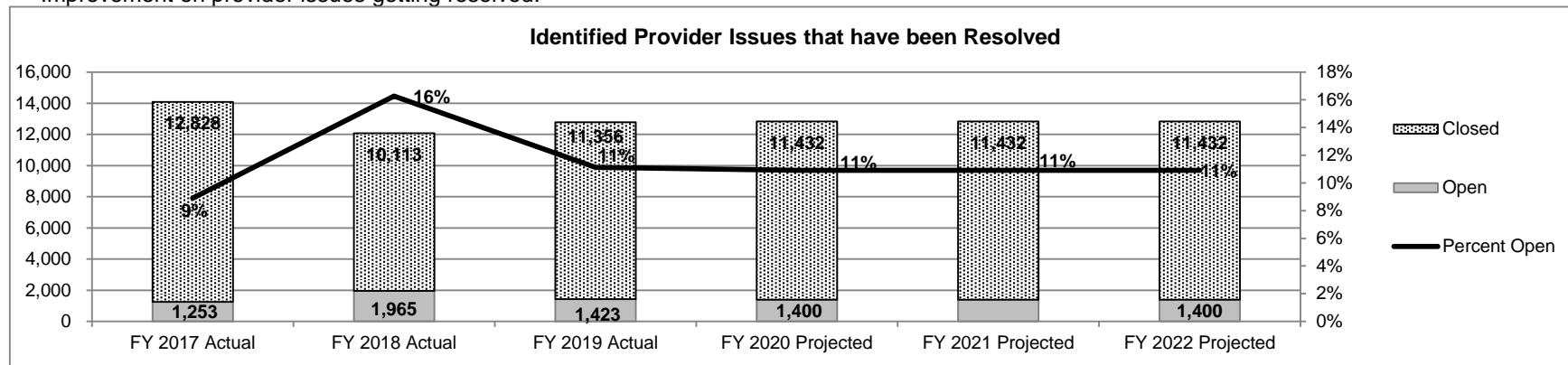
2d. Provide a measure(s) of the program's efficiency.

- Percent of Waiver Participants Self-Directing their own services, thereby increasing self-sufficiency and community inclusion, and avoiding out of home placement and other segregated services.



Note: Missouri has 13.6% of waiver participants self-directing services. The FY 2020 goal is 15%, and the national best-practice standard is 23%. From the Case for Inclusion report (where Missouri ranks 4th), "Fifteen states report at least 10% of individuals using self-directed services, according to the NCI survey of 44 states. Nine states report at least 20% being self-directed. These states include Florida, Idaho, Illinois, Kentucky, New Hampshire, New Jersey, Oregon, Utah and Wisconsin."

- Improvement on provider issues getting resolved.



Source: DMH, Division of Developmental Disabilities' Action Plan Tracking System (APTS).

PROGRAM DESCRIPTION

Department: **Mental Health**

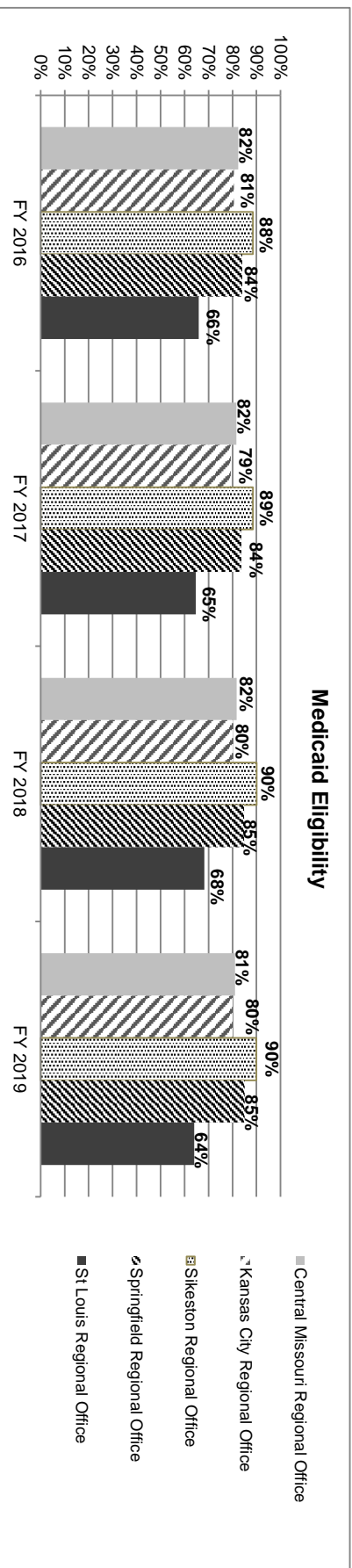
Program Name: **DD Regional Offices**

HB Section(s): **10.500, 10.505, 10.510, 10.515, 10.520**

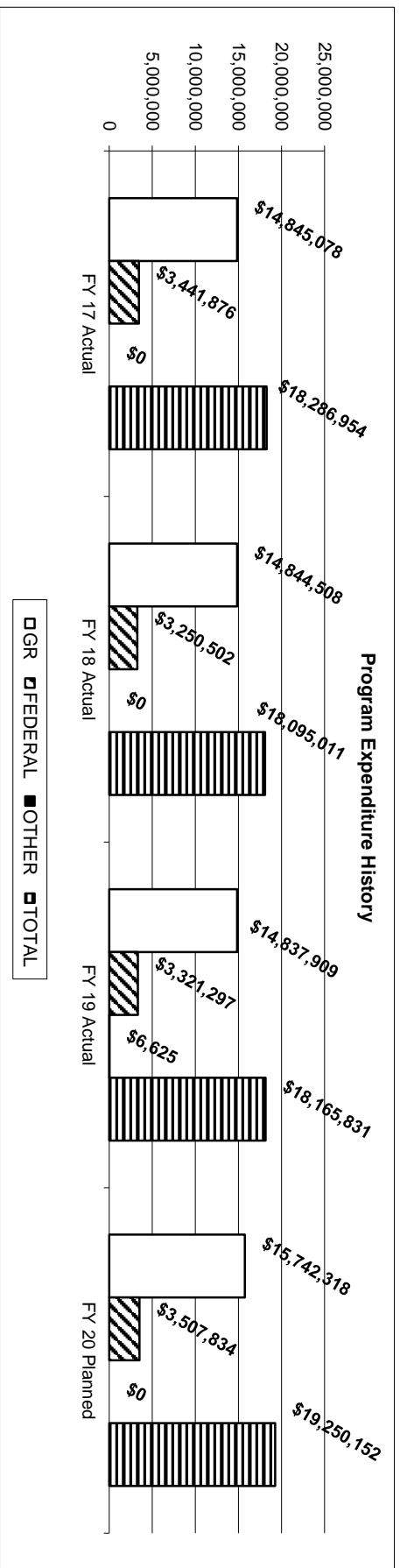
Program is found in the following core budget(s): **DD Regional Offices**

2d. Provide a measure(s) of the program's efficiency.

■ Medicaid Eligibility by Regional Office:



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: A total of \$486,876 is included in FY 2020 Governor's reserve. This amount is therefore excluded from FY 2020 planned expenditures reflected above. FY 2020 planned expenditures also excludes \$700,000 potential lapse in federal authority.

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.500, 10.505, 10.510, 10.515, 10.520

Program Name: DD Regional Offices

Program is found in the following core budget(s): DD Regional Offices

4. What are the sources of the "Other " funds?

Other funds in FY 2019 include Revolving Administrative Transfer Fund (RATF), fund 0505.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 633.100 through 633.160, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The Division of DD is reimbursed the federal share of the cost of case management to MO HealthNet eligible consumers. MO HealthNet requires that the regional offices cover the state share with state funds. The Division of DD also bills Medicaid Administration for qualifying staff and is reimbursed 50% of actual cost.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department	Mental Health				Budget Unit	74415C, 74416C, 74420C, 74421C, 74427C,			
Division	Developmental Disabilities					74430C, 74431C, 74435C, 74440C, 74441C			
Core	State Operated Services				HB Section	10.525-10.550			
1. CORE FINANCIAL SUMMARY									
	FY 2021 Budget Request					FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	27,446,048	51,809,309	0	79,255,357	PS	26,998,873	51,809,309	0	78,808,182
EE	2,763,139	3,291,850	0	6,054,989	EE	2,763,139	3,291,850	0	6,054,989
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	30,209,187	55,101,159	0	85,310,346	Total	29,762,012	55,101,159	0	84,863,171
FTE	660.28	1,783.05	0.00	2,443.33	FTE	642.09	1,783.05	0.00	2,425.14
		0							
Est. Fringe	15,346,953	34,282,983	0	49,629,937	Est. Fringe	15,023,329	34,282,983	0	49,306,312
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: None.					Other Funds: None.				
2. CORE DESCRIPTION									
<p>The Division of Developmental Disabilities (DD) operates habilitation centers providing services in an Intermediate Care Facility for Individuals with Intellectual Disabilities (ICF/IID). As a part of the services system for persons with developmental disabilities, the habilitation centers (Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center and Southeast Missouri Residential Services) continue to provide ICF/IID level of care in a structured environment for approximately 308 consumers on their campuses. The primary mission of these facilities is to provide active treatment and habilitation in an ICF/IID residential setting. This often demands intensive seven-days-a-week active treatment under close professional supervision in an environment conducive to each individual's development. The Division of DD also operates MO HealthNet Waiver ISL's (Individualized Supported Living) and group homes to support approximately 209 persons. State-operated ISL's and group homes in the community have been used to effectively transition individuals from the facility to community settings. Habilitation centers also provide statewide crisis beds to help support individuals in need of short term crisis/evaluation services. Most individuals accessing crisis beds have a length of stay of 30-60 days.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
State Operated Services									

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74415C, 74416C, 74420C, 74421C, 74427C, 74430C, 74431C, 74435C, 74440C, 74441C	
Division	Developmental Disabilities	HB Section	10.525-10.550	
Core	State Operated Services			

4. FINANCIAL HISTORY				
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	82,612,806	82,553,823	83,475,318	85,657,346
Less Reverted (All Funds)	(774,058)	(782,076)	(789,930)	(836,741)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	81,838,748	81,771,747	82,685,388	84,820,605
Actual Expenditures (All Funds)	75,902,129	75,103,223	75,461,753	N/A
Unexpended (All Funds)	5,936,619	6,668,524	7,223,635	N/A
Unexpended, by Fund:				
General Revenue	0	1	0	N/A
Federal	5,936,619	6,668,523	7,223,635	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2017	75,902,129
FY 2018	75,103,223
FY 2019	75,461,753

Reverted includes the statutory three-percent reserve amount (when applicable).
Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:
(1) Federal lapse amounts occur as a result of lower Federal collections to support funding authority.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	444.35	6,408,907	9,046,868	0	15,455,775	
				EE	0.00	269,209	645,187	0	914,396	
				Total	444.35	6,678,116	9,692,055	0	16,370,171	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	81	2347		EE	0.00	0	15	0	15	Reallocate from 10.006 to Bellefontaine Hab Center for Mileage.
Core Reallocation	81	3036		EE	0.00	1	0	0	1	Reallocate from 10.006 to Bellefontaine Hab Center for Mileage.
Core Reallocation	296	7940		PS	0.00	0	0	0	0	
Core Reallocation	309	0886		PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES					0.00	1	15	0	16	
DEPARTMENT CORE REQUEST										
				PS	444.35	6,408,907	9,046,868	0	15,455,775	
				EE	0.00	269,210	645,202	0	914,412	
				Total	444.35	6,678,117	9,692,070	0	16,370,187	
GOVERNOR'S RECOMMENDED CORE										
				PS	444.35	6,408,907	9,046,868	0	15,455,775	
				EE	0.00	269,210	645,202	0	914,412	
				Total	444.35	6,678,117	9,692,070	0	16,370,187	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
BELLEFONTAINE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	958,079	40,507	0	998,586	
	Total	0.00	958,079	40,507	0	998,586	
DEPARTMENT CORE REQUEST							
	PS	0.00	958,079	40,507	0	998,586	
	Total	0.00	958,079	40,507	0	998,586	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	958,079	40,507	0	998,586	
	Total	0.00	958,079	40,507	0	998,586	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH HIGGINSVILLE HC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	358.43	3,568,176	6,745,144	0	10,313,320	
				EE	0.00	59,204	366,517	0	425,721	
				Total	358.43	3,627,380	7,111,661	0	10,739,041	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	67	3027		PS	(12.00)	0	(329,640)	0	(329,640)	Reallocate PS and FTE from Higginsville Hab Center to DD Community Support Staff to fund Case Manager positions.
Core Reallocation	67	7945		PS	(1.00)	(23,884)	0	0	(23,884)	Reallocate PS and FTE from Higginsville Hab Center to DD Community Support Staff to fund Case Manager positions.
Core Reallocation	82	7841		EE	0.00	0	45	0	45	Reallocate from 10.006 to Higginsville Hab Center for Mileage.
Core Reallocation	332	7945		PS	(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					(13.00)	(23,884)	(329,595)	0	(353,479)	
DEPARTMENT CORE REQUEST										
				PS	345.43	3,544,292	6,415,504	0	9,959,796	
				EE	0.00	59,204	366,562	0	425,766	
				Total	345.43	3,603,496	6,782,066	0	10,385,562	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2797	3027		PS	(12.00)	0	(329,640)	0	(329,640)	PS reductions of vacant FTE at Higginsville Habilitation Center

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2797	7945	PS	(1.00)	(23,884)	0	0	(23,884)	PS reductions of vacant FTE at Higginsville Habilitation Center
Core Reallocation	3080	3027	PS	12.00	0	329,640	0	329,640	Reverse Department Request reallocation of PS and FTE from Higginsville Hab Center to DD Community Support Staff.
Core Reallocation	3080	7945	PS	1.00	23,884	0	0	23,884	Reverse Department Request reallocation of PS and FTE from Higginsville Hab Center to DD Community Support Staff.
NET GOVERNOR CHANGES				0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	345.43	3,544,292	6,415,504	0	9,959,796	
			EE	0.00	59,204	366,562	0	425,766	
			Total	345.43	3,603,496	6,782,066	0	10,385,562	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
HIGGINSVILLE HC OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	410,972	96,572	0	507,544	
	Total	0.00	410,972	96,572	0	507,544	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	410,972	96,572	0	507,544	
	Total	0.00	410,972	96,572	0	507,544	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	0.00	410,972	96,572	0	507,544	
	Total	0.00	410,972	96,572	0	507,544	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
NORTHWEST COMMUNITY SRVS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	614.66	6,715,414	12,453,398	0	19,168,812	
				EE	0.00	436,454	562,239	0	998,693	
				Total	614.66	7,151,868	13,015,637	0	20,167,505	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	83	9175		EE	0.00	0	5,963	0	5,963	Reallocate from 10.006 to NWCS for Mileage.
Core Reallocation	83	9173		EE	0.00	425	0	0	425	Reallocate from 10.006 to NWCS for Mileage.
Core Reallocation	302	9171		PS	0.00	(0)	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	425	5,963	0	6,388	
DEPARTMENT CORE REQUEST										
				PS	614.66	6,715,414	12,453,398	0	19,168,812	
				EE	0.00	436,879	568,202	0	1,005,081	
				Total	614.66	7,152,293	13,021,600	0	20,173,893	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2954	9171		PS	(18.19)	(447,175)	0	0	(447,175)	Reduction to convert to a federal earnings program
NET GOVERNOR CHANGES					(18.19)	(447,175)	0	0	(447,175)	
GOVERNOR'S RECOMMENDED CORE										
				PS	596.47	6,268,239	12,453,398	0	18,721,637	
				EE	0.00	436,879	568,202	0	1,005,081	
				Total	596.47	6,705,118	13,021,600	0	19,726,718	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	243.96	2,415,922	5,120,063	0	7,535,985	
		EE	0.00	74,034	359,918	0	433,952	
		Total	243.96	2,489,956	5,479,981	0	7,969,937	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	320 7794	PS	0.00	0	0	0	0	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	243.96	2,415,922	5,120,063	0	7,535,985	
		EE	0.00	74,034	359,918	0	433,952	
		Total	243.96	2,489,956	5,479,981	0	7,969,937	
GOVERNOR'S RECOMMENDED CORE								
		PS	243.96	2,415,922	5,120,063	0	7,535,985	
		EE	0.00	74,034	359,918	0	433,952	
		Total	243.96	2,489,956	5,479,981	0	7,969,937	

CORE RECONCILIATION DETAIL

DEPARTMENT OF MENTAL HEALTH
SW COM SRVC DD OVERTIME

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PS	0.00	13,112	230,054	0	243,166	
	Total	0.00	13,112	230,054	0	243,166	
<hr/>							
DEPARTMENT CORE REQUEST	PS	0.00	13,112	230,054	0	243,166	
	Total	0.00	13,112	230,054	0	243,166	
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GOVERNOR'S RECOMMENDED CORE	PS	0.00	13,112	230,054	0	243,166	
	Total	0.00	13,112	230,054	0	243,166	
<hr/>							

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
ST LOUIS DDTC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	545.74	4,730,676	13,044,742	0	17,775,418	
				EE	0.00	1,878,188	718,656	0	2,596,844	
				Total	545.74	6,608,864	13,763,398	0	20,372,262	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	85	3040	EE		0.00	36	0	0	36	Reallocate from 10.006 to STLDDTC for Mileage.
Core Reallocation	85	5543	EE		0.00	0	39	0	39	Reallocate from 10.006 to STLDDTC for Mileage.
Core Reallocation	314	5541	PS		0.00	0	0	0	0	
Core Reallocation	316	5538	PS		(0.00)	0	0	0	(0)	
NET DEPARTMENT CHANGES					0.00	36	39	0	75	
DEPARTMENT CORE REQUEST										
				PS	545.74	4,730,676	13,044,742	0	17,775,418	
				EE	0.00	1,878,224	718,695	0	2,596,919	
				Total	545.74	6,608,900	13,763,437	0	20,372,337	
GOVERNOR'S RECOMMENDED CORE										
				PS	545.74	4,730,676	13,044,742	0	17,775,418	
				EE	0.00	1,878,224	718,695	0	2,596,919	
				Total	545.74	6,608,900	13,763,437	0	20,372,337	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	249.19	2,050,982	5,274,273	0	7,325,255	
	EE	0.00	45,588	633,271	0	678,859	
	Total	249.19	2,096,570	5,907,544	0	8,004,114	
DEPARTMENT CORE REQUEST							
	PS	249.19	2,050,982	5,274,273	0	7,325,255	
	EE	0.00	45,588	633,271	0	678,859	
	Total	249.19	2,096,570	5,907,544	0	8,004,114	
GOVERNOR'S RECOMMENDED CORE							
	PS	249.19	2,050,982	5,274,273	0	7,325,255	
	EE	0.00	45,588	633,271	0	678,859	
	Total	249.19	2,096,570	5,907,544	0	8,004,114	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
SOUTHEAST MO RES SVCS OVERTIME**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	197,692	87,328	0	285,020	
	Total	0.00	197,692	87,328	0	285,020	
DEPARTMENT CORE REQUEST							
	PS	0.00	197,692	87,328	0	285,020	
	Total	0.00	197,692	87,328	0	285,020	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	197,692	87,328	0	285,020	
	Total	0.00	197,692	87,328	0	285,020	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	5,961,967	209.67	6,408,907	148.77	6,408,907	148.77	6,408,907	148.77
DEPT MENTAL HEALTH	8,058,315	242.32	9,046,868	295.58	9,046,868	295.58	9,046,868	295.58
TOTAL - PS	14,020,282	451.99	15,455,775	444.35	15,455,775	444.35	15,455,775	444.35
EXPENSE & EQUIPMENT								
GENERAL REVENUE	250,357	0.00	269,209	0.00	269,210	0.00	269,210	0.00
DEPT MENTAL HEALTH	489,756	0.00	645,187	0.00	645,202	0.00	645,202	0.00
TOTAL - EE	740,113	0.00	914,396	0.00	914,412	0.00	914,412	0.00
TOTAL	14,760,395	451.99	16,370,171	444.35	16,370,187	444.35	16,370,187	444.35
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	156,844	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	156,844	0.00
TOTAL	0	0.00	0	0.00	0	0.00	156,844	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	228,712	0.00	228,712	0.00
TOTAL - PS	0	0.00	0	0.00	228,712	0.00	228,712	0.00
TOTAL	0	0.00	0	0.00	228,712	0.00	228,712	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	20,036	0.00	20,036	0.00
TOTAL - PS	0	0.00	0	0.00	20,036	0.00	20,036	0.00
TOTAL	0	0.00	0	0.00	20,036	0.00	20,036	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1	0.00	0	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	15	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	16	0.00	0	0.00
TOTAL	0	0.00	0	0.00	16	0.00	0	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,739	0.00	1,739	0.00
TOTAL - EE	0	0.00	0	0.00	1,739	0.00	1,739	0.00
TOTAL	0	0.00	0	0.00	1,739	0.00	1,739	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,162	0.00	5,162	0.00
TOTAL - EE	0	0.00	0	0.00	5,162	0.00	5,162	0.00
TOTAL	0	0.00	0	0.00	5,162	0.00	5,162	0.00
GRAND TOTAL	\$14,760,395	451.99	\$16,370,171	444.35	\$16,625,852	444.35	\$16,782,680	444.35

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	938,651	32.36	958,079	0.00	958,079	0.00	958,079	0.00
DEPT MENTAL HEALTH	40,306	0.98	40,507	0.00	40,507	0.00	40,507	0.00
TOTAL - PS	978,957	33.34	998,586	0.00	998,586	0.00	998,586	0.00
TOTAL	978,957	33.34	998,586	0.00	998,586	0.00	998,586	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,133	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,133	0.00
TOTAL	0	0.00	0	0.00	0	0.00	10,133	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	14,758	0.00	14,758	0.00
TOTAL - PS	0	0.00	0	0.00	14,758	0.00	14,758	0.00
TOTAL	0	0.00	0	0.00	14,758	0.00	14,758	0.00
GRAND TOTAL	\$978,957	33.34	\$998,586	0.00	\$1,013,344	0.00	\$1,023,477	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	3,243,691	104.79	3,568,176	113.42	3,544,292	112.42	3,544,292	112.42
DEPT MENTAL HEALTH	4,914,980	163.55	6,745,144	245.01	6,415,504	233.01	6,415,504	233.01
TOTAL - PS	8,158,671	268.34	10,313,320	358.43	9,959,796	345.43	9,959,796	345.43
EXPENSE & EQUIPMENT								
GENERAL REVENUE	49,019	0.00	59,204	0.00	59,204	0.00	59,204	0.00
DEPT MENTAL HEALTH	475,317	0.00	366,517	0.00	366,562	0.00	366,562	0.00
TOTAL - EE	524,336	0.00	425,721	0.00	425,766	0.00	425,766	0.00
TOTAL	8,683,007	268.34	10,739,041	358.43	10,385,562	345.43	10,385,562	345.43
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	97,528	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,528	0.00
TOTAL	0	0.00	0	0.00	0	0.00	97,528	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	146,633	0.00	146,633	0.00
TOTAL - PS	0	0.00	0	0.00	146,633	0.00	146,633	0.00
TOTAL	0	0.00	0	0.00	146,633	0.00	146,633	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	32,347	0.00	32,347	0.00
TOTAL - PS	0	0.00	0	0.00	32,347	0.00	32,347	0.00
TOTAL	0	0.00	0	0.00	32,347	0.00	32,347	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	45	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45	0.00	0	0.00
TOTAL	0	0.00	0	0.00	45	0.00	0	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,541	0.00	3,541	0.00
TOTAL - EE	0	0.00	0	0.00	3,541	0.00	3,541	0.00
TOTAL	0	0.00	0	0.00	3,541	0.00	3,541	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,329	0.00	2,329	0.00
TOTAL - EE	0	0.00	0	0.00	2,329	0.00	2,329	0.00
TOTAL	0	0.00	0	0.00	2,329	0.00	2,329	0.00
GRAND TOTAL	\$8,683,007	268.34	\$10,739,041	358.43	\$10,570,457	345.43	\$10,667,940	345.43

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	401,475	15.98	410,972	0.00	410,972	0.00	410,972	0.00
DEPT MENTAL HEALTH	94,017	3.78	96,572	0.00	96,572	0.00	96,572	0.00
TOTAL - PS	495,492	19.76	507,544	0.00	507,544	0.00	507,544	0.00
TOTAL	495,492	19.76	507,544	0.00	507,544	0.00	507,544	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,151	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	5,151	0.00
TOTAL	0	0.00	0	0.00	0	0.00	5,151	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	7,501	0.00	7,501	0.00
TOTAL - PS	0	0.00	0	0.00	7,501	0.00	7,501	0.00
TOTAL	0	0.00	0	0.00	7,501	0.00	7,501	0.00
GRAND TOTAL	\$495,492	19.76	\$507,544	0.00	\$515,045	0.00	\$520,196	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,156,410	184.76	6,715,414	184.08	6,715,414	184.08	6,268,239	165.89
DEPT MENTAL HEALTH	11,722,853	452.72	12,453,398	430.58	12,453,398	430.58	12,453,398	430.58
TOTAL - PS	17,879,263	637.48	19,168,812	614.66	19,168,812	614.66	18,721,637	596.47
EXPENSE & EQUIPMENT								
GENERAL REVENUE	408,525	0.00	436,454	0.00	436,879	0.00	436,879	0.00
DEPT MENTAL HEALTH	547,551	0.00	562,239	0.00	568,202	0.00	568,202	0.00
TOTAL - EE	956,076	0.00	998,693	0.00	1,005,081	0.00	1,005,081	0.00
TOTAL	18,835,339	637.48	20,167,505	614.66	20,173,893	614.66	19,726,718	596.47
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	194,516	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	194,516	0.00
TOTAL	0	0.00	0	0.00	0	0.00	194,516	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	282,682	0.00	282,682	0.00
TOTAL - PS	0	0.00	0	0.00	282,682	0.00	282,682	0.00
TOTAL	0	0.00	0	0.00	282,682	0.00	282,682	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	40,783	0.00	40,783	0.00
TOTAL - PS	0	0.00	0	0.00	40,783	0.00	40,783	0.00
TOTAL	0	0.00	0	0.00	40,783	0.00	40,783	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	425	0.00	0	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	5,963	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	6,388	0.00	0	0.00
TOTAL	0	0.00	0	0.00	6,388	0.00	0	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,731	0.00	5,731	0.00
TOTAL - EE	0	0.00	0	0.00	5,731	0.00	5,731	0.00
TOTAL	0	0.00	0	0.00	5,731	0.00	5,731	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,224	0.00	2,224	0.00
TOTAL - EE	0	0.00	0	0.00	2,224	0.00	2,224	0.00
TOTAL	0	0.00	0	0.00	2,224	0.00	2,224	0.00
Optimist Beginnings Conversion - 1650025								
PERSONAL SERVICES								
DEPT MENTAL HEALTH	0	0.00	0	0.00	0	0.00	447,175	18.19
TOTAL - PS	0	0.00	0	0.00	0	0.00	447,175	18.19
TOTAL	0	0.00	0	0.00	0	0.00	447,175	18.19
GRAND TOTAL	\$18,835,339	637.48	\$20,167,505	614.66	\$20,511,701	614.66	\$20,699,829	614.66

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,190,786	55.84	2,415,922	58.97	2,415,922	58.97	2,415,922	58.97
DEPT MENTAL HEALTH	4,096,727	162.67	5,120,063	184.99	5,120,063	184.99	5,120,063	184.99
TOTAL - PS	6,287,513	218.51	7,535,985	243.96	7,535,985	243.96	7,535,985	243.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	69,509	0.00	74,034	0.00	74,034	0.00	74,034	0.00
DEPT MENTAL HEALTH	331,546	0.00	359,918	0.00	359,918	0.00	359,918	0.00
TOTAL - EE	401,055	0.00	433,952	0.00	433,952	0.00	433,952	0.00
TOTAL	6,688,568	218.51	7,969,937	243.96	7,969,937	243.96	7,969,937	243.96
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,473	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	76,473	0.00
TOTAL	0	0.00	0	0.00	0	0.00	76,473	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	110,990	0.00	110,990	0.00
TOTAL - PS	0	0.00	0	0.00	110,990	0.00	110,990	0.00
TOTAL	0	0.00	0	0.00	110,990	0.00	110,990	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,683	0.00	25,683	0.00
TOTAL - PS	0	0.00	0	0.00	25,683	0.00	25,683	0.00
TOTAL	0	0.00	0	0.00	25,683	0.00	25,683	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	170	0.00	170	0.00
TOTAL - EE	0	0.00	0	0.00	170	0.00	170	0.00
TOTAL	0	0.00	0	0.00	170	0.00	170	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	1,189	0.00	1,189	0.00
TOTAL - EE	0	0.00	0	0.00	1,189	0.00	1,189	0.00
TOTAL	0	0.00	0	0.00	1,189	0.00	1,189	0.00
GRAND TOTAL	\$6,688,568	218.51	\$7,969,937	243.96	\$8,107,969	243.96	\$8,184,442	243.96

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	9,470	0.38	13,112	0.00	13,112	0.00	13,112	0.00
DEPT MENTAL HEALTH	228,914	9.19	230,054	0.00	230,054	0.00	230,054	0.00
TOTAL - PS	238,384	9.57	243,166	0.00	243,166	0.00	243,166	0.00
TOTAL	238,384	9.57	243,166	0.00	243,166	0.00	243,166	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,468	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,468	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,468	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	3,594	0.00	3,594	0.00
TOTAL - PS	0	0.00	0	0.00	3,594	0.00	3,594	0.00
TOTAL	0	0.00	0	0.00	3,594	0.00	3,594	0.00
GRAND TOTAL	\$238,384	9.57	\$243,166	0.00	\$246,760	0.00	\$249,228	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	4,272,834	91.88	4,730,676	104.39	4,730,676	104.39	4,730,676	104.39
DEPT MENTAL HEALTH	9,939,891	334.12	13,044,742	441.35	13,044,742	441.35	13,044,742	441.35
TOTAL - PS	14,212,725	426.00	17,775,418	545.74	17,775,418	545.74	17,775,418	545.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,808,709	0.00	1,878,188	0.00	1,878,224	0.00	1,878,224	0.00
DEPT MENTAL HEALTH	1,214,892	0.00	718,656	0.00	718,695	0.00	718,695	0.00
TOTAL - EE	3,023,601	0.00	2,596,844	0.00	2,596,919	0.00	2,596,919	0.00
TOTAL	17,236,326	426.00	20,372,262	545.74	20,372,337	545.74	20,372,337	545.74
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	180,379	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	180,379	0.00
TOTAL	0	0.00	0	0.00	0	0.00	180,379	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	262,787	0.00	262,787	0.00
TOTAL - PS	0	0.00	0	0.00	262,787	0.00	262,787	0.00
TOTAL	0	0.00	0	0.00	262,787	0.00	262,787	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	25,571	0.00	25,571	0.00
TOTAL - PS	0	0.00	0	0.00	25,571	0.00	25,571	0.00
TOTAL	0	0.00	0	0.00	25,571	0.00	25,571	0.00
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	36	0.00	0	0.00

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTCT								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT MENTAL HEALTH	0	0.00	0	0.00	39	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	75	0.00	0	0.00
TOTAL	0	0.00	0	0.00	75	0.00	0	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,372	0.00	4,372	0.00
TOTAL - EE	0	0.00	0	0.00	4,372	0.00	4,372	0.00
TOTAL	0	0.00	0	0.00	4,372	0.00	4,372	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,322	0.00	4,322	0.00
TOTAL - EE	0	0.00	0	0.00	4,322	0.00	4,322	0.00
TOTAL	0	0.00	0	0.00	4,322	0.00	4,322	0.00
GRAND TOTAL	\$17,236,326	426.00	\$20,372,262	545.74	\$20,669,464	545.74	\$20,849,768	545.74

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,843,504	60.40	2,050,982	51.65	2,050,982	51.65	2,050,982	51.65
DEPT MENTAL HEALTH	4,791,787	176.70	5,274,273	197.54	5,274,273	197.54	5,274,273	197.54
TOTAL - PS	6,635,291	237.10	7,325,255	249.19	7,325,255	249.19	7,325,255	249.19
EXPENSE & EQUIPMENT								
GENERAL REVENUE	32,046	0.00	45,588	0.00	45,588	0.00	45,588	0.00
DEPT MENTAL HEALTH	598,783	0.00	633,271	0.00	633,271	0.00	633,271	0.00
TOTAL - EE	630,829	0.00	678,859	0.00	678,859	0.00	678,859	0.00
TOTAL	7,266,120	237.10	8,004,114	249.19	8,004,114	249.19	8,004,114	249.19
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	74,331	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	74,331	0.00
TOTAL	0	0.00	0	0.00	0	0.00	74,331	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	107,904	0.00	107,904	0.00
TOTAL - PS	0	0.00	0	0.00	107,904	0.00	107,904	0.00
TOTAL	0	0.00	0	0.00	107,904	0.00	107,904	0.00
Market Adj Pay PI FY20 C-to-C - 0000014								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	23,894	0.00	23,894	0.00
TOTAL - PS	0	0.00	0	0.00	23,894	0.00	23,894	0.00
TOTAL	0	0.00	0	0.00	23,894	0.00	23,894	0.00
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								

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REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
DMH Incr Medical Care Costs - 1650012								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	2,755	0.00	2,755	0.00
TOTAL - EE	0	0.00	0	0.00	2,755	0.00	2,755	0.00
TOTAL	0	0.00	0	0.00	2,755	0.00	2,755	0.00
DMH Incr Food Costs - 1650011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	5,409	0.00	5,409	0.00
TOTAL - EE	0	0.00	0	0.00	5,409	0.00	5,409	0.00
TOTAL	0	0.00	0	0.00	5,409	0.00	5,409	0.00
GRAND TOTAL	\$7,266,120	237.10	\$8,004,114	249.19	\$8,144,076	249.19	\$8,218,407	249.19

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	192,521	7.62	197,692	0.00	197,692	0.00	197,692	0.00
DEPT MENTAL HEALTH	86,882	3.45	87,328	0.00	87,328	0.00	87,328	0.00
TOTAL - PS	279,403	11.07	285,020	0.00	285,020	0.00	285,020	0.00
TOTAL	279,403	11.07	285,020	0.00	285,020	0.00	285,020	0.00
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,892	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,892	0.00
TOTAL	0	0.00		0.00	0	0.00	2,892	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	4,212	0.00	4,212	0.00
TOTAL - PS	0	0.00	0	0.00	4,212	0.00	4,212	0.00
TOTAL	0	0.00	0	0.00	4,212	0.00	4,212	0.00
GRAND TOTAL	\$279,403	11.07	\$285,020	0.00	\$289,232	0.00	\$292,124	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

Flex appropriations for the facilities allow the Department to:

- Shift funds to follow a consumer who moves to a new location. When a consumer moves from on-campus to a state-operated Individualized Supported Living (ISL) in the community, to a private provider in the community, or to another on-campus facility, flexibility is needed to allow funds to move with the consumer in order to cover the cost of services at the new residential setting. The flexibility improves the Division's ability to streamline operations between facilities.
- React to changing conditions in areas such as housekeeping, security and pharmacy. The flex appropriation allows facilities to continually review whether it is more beneficial to contract for services, hire staff in-house to provide these services, or provide a mix of both contracting and in-house services.
- React to emergency situations that could occur in any given fiscal year. Flexibility allows available funds to be shifted to cover critical equipment/supply needs that would otherwise go unmet. This could include such things as client furniture, security enhancements, medical supplies, etc. The flex language allows facilities to flex personal services dollars when available and purchase facility furnishings as needed.
- Pay overtime costs for staff, when funds are available.
- Provide a staff-to-consumer ratio of 1:1, if required for certain DMH consumers. This situation puts an additional strain on personal services needs. The flex language provides the flexibility needed to obtain staff necessary to meet the clients' needs.
- Contract out to fill vacancies if a facility is unable to find someone to hire (i.e., physicians, nursing staff, etc.).

GOVERNOR'S RECOMMENDATION

The Governor recommends 10% flexibility based on total GR and FED funding for FY 2021. The Governor also recommends 30% flexibility between Higginsville Habilitation Center and Northwest Community Services. The information below shows a 10% calculation of both the PS and E&E FY 2021 budgets.

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Bellefontaine HC	PS	\$6,814,499	10%	\$681,450
	E&E	<u>\$276,111</u>	<u>10%</u>	<u>\$27,611</u>
	<i>Total Request GR</i>	\$7,090,610	10%	\$709,061
Higginsville HC	PS	\$3,820,800	10%	\$382,080
	E&E	<u>\$65,074</u>	<u>10%</u>	<u>\$6,507</u>
	<i>Total Request GR</i>	\$3,885,874	10%	\$388,587

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C			DEPARTMENT: Mental Health	
BUDGET UNIT NAME: State Operated Services			DIVISION: Developmental Disabilities	

Facility	PS or E&E	Budget	% Flex Requested	Flex Request Amount
Northwest Community Services				
	PS	\$6,005,864	10%	
	E&E	<u>\$444,834</u>	<u>10%</u>	<u>\$44,483</u>
<i>Total Request GR</i>		\$6,450,698	10%	\$645,069
Southwest Community Services				
	PS	\$2,629,068	10%	\$262,907
	E&E	<u>\$75,393</u>	<u>10%</u>	<u>\$7,539</u>
<i>Total Request GR</i>		\$2,704,461	10%	\$270,446
St. Louis DDTC				
	PS	\$5,199,413	10%	\$519,941
	E&E	<u>\$1,886,918</u>	<u>10%</u>	<u>\$188,692</u>
<i>Total Request GR</i>		\$7,086,331	10%	\$708,633
SEMOR's				
	PS	\$2,257,111	10%	\$225,711
	E&E	<u>\$53,752</u>	<u>10%</u>	<u>\$5,375</u>
<i>Total Request GR</i>		\$2,310,863	10%	\$231,086

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 74415C, 74420C, 74427C, 74430C, 74435C, 74440C BUDGET UNIT NAME: State Operated Services	DEPARTMENT: Mental Health DIVISION: Developmental Disabilities
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2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	GOVERNOR'S RECOMMENDATION ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
St. Louis DDTC FY 2019 FED PS (\$750,000) FY 2019 FED EE \$750,000 Higginsville Hab Center FY 2019 FED PS (\$110,000) FY 2019 FED EE \$110,000 Northwest Community Services FY 2019 FED PS (\$35,000) FY 2019 FED EE \$35,000		Flexibility usage is difficult to estimate at this time.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flex funds from Higginsville Hab Center and St. Louis DDTC to allow EE expenses to cover contracted staff difficult to fill. Flex funds from NWCS to cover unanticipated facility ITSD costs.	None used.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	22,023	0.77	35,646	1.00	35,646	1.00	35,646	1.00
OFFICE SUPPORT ASSISTANT	142,510	5.65	154,549	6.00	149,549	6.00	149,549	6.00
SR OFFICE SUPPORT ASSISTANT	250,058	9.11	324,285	11.00	252,285	9.31	252,285	9.31
STORES CLERK	57,711	2.40	192,667	8.00	75,847	3.00	75,847	3.00
STOREKEEPER I	43,691	1.55	56,753	2.00	44,453	2.00	44,453	2.00
STOREKEEPER II	31,212	1.08	65,782	2.00	29,640	1.00	29,640	1.00
ACCOUNT CLERK II	47,521	1.50	35,098	1.50	49,998	1.50	49,998	1.50
ACCOUNTANT I	21,161	0.50	43,335	1.00	42,695	1.00	42,695	1.00
ACCOUNTANT II	45,513	1.00	46,567	1.00	46,567	1.00	46,567	1.00
ACCOUNTING CLERK	84,102	3.01	104,004	4.00	86,479	3.00	86,479	3.00
ACCOUNTING GENERALIST I	15,964	0.50	0	0.00	15,964	0.50	15,964	0.50
PERSONNEL OFFICER	49,437	1.00	47,879	1.00	47,879	1.00	47,879	1.00
PERSONNEL ANAL I	35,361	1.00	43,335	1.00	43,335	1.00	43,335	1.00
TRAINING TECH I	38,737	1.00	0	0.00	43,519	1.00	43,519	1.00
TRAINING TECH II	73,646	1.77	177,400	4.00	133,881	3.00	133,881	3.00
EXECUTIVE I	30,171	0.70	42,508	1.00	42,508	1.00	42,508	1.00
REIMBURSEMENT OFFICER II	15,217	0.44	21,354	0.50	35,116	1.00	35,116	1.00
PERSONNEL CLERK	29,901	1.00	30,090	1.00	30,445	1.00	30,445	1.00
SECURITY OFCR I	28,879	1.08	54,603	2.00	53,796	2.00	53,796	2.00
SECURITY OFCR II	38,397	1.37	62,140	2.00	61,222	2.00	61,222	2.00
SECURITY OFCR III	0	0.00	37,982	1.00	0	0.00	0	0.00
CUSTODIAL WORKER I	164,429	7.43	177,401	8.00	174,779	8.00	174,779	8.00
CUSTODIAL WORK SPV	53,322	2.00	55,469	2.00	54,649	2.00	54,649	2.00
FOOD SERVICE MGR I	0	0.00	960	0.00	0	0.00	0	0.00
DINING ROOM SPV	52,011	2.01	50,861	2.00	50,861	2.00	50,861	2.00
DIETITIAN I	12,660	0.31	0	0.00	12,750	0.31	12,750	0.31
DIETITIAN II	6,211	0.13	50,293	1.00	49,550	1.00	49,550	1.00
DIETITIAN III	53,253	1.00	54,642	1.00	65,067	1.21	65,067	1.21
DENTAL HYGIENIST	10,775	0.25	11,350	0.25	11,350	0.25	11,350	0.25
LPN I GEN	0	0.00	40,417	1.00	0	0.00	0	0.00
LPN II GEN	529,183	12.41	532,776	12.50	584,531	12.50	584,531	12.50
REGISTERED NURSE	63,239	1.00	0	0.00	64,000	1.00	64,000	1.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
REGISTERED NURSE SENIOR	830,541	11.81	737,534	10.00	723,738	10.00	723,738	10.00
REGISTERED NURSE - CLIN OPERS	74,800	1.04	37,942	0.50	147,000	2.00	147,000	2.00
REGISTERED NURSE SUPERVISOR	232,752	2.88	241,848	3.00	236,000	3.00	236,000	3.00
DEVELOPMENTAL ASST I	6,233,103	258.10	7,269,140	228.89	6,601,665	226.94	6,601,665	226.94
DEVELOPMENTAL ASST II	1,342,825	48.74	1,158,459	54.30	1,566,459	57.84	1,566,459	57.84
DEVELOPMENTAL ASST III	447,583	14.37	421,212	13.09	611,759	14.00	611,759	14.00
PSYCHOLOGIST I	0	0.00	64,204	1.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	363,815	9.69	471,265	12.00	496,265	12.00	496,265	12.00
ACTIVITY AIDE I	14,458	0.54	0	0.00	26,800	1.00	26,800	1.00
ACTIVITY AIDE II	54,574	1.96	85,111	3.00	83,853	3.00	83,853	3.00
ACTIVITY AIDE III	102,697	3.23	78,820	2.00	126,315	3.45	126,315	3.45
OCCUPATIONAL THER I	0	0.00	355	0.00	0	0.00	0	0.00
OCCUPATIONAL THER III	57,019	0.75	61,915	1.00	61,000	1.00	61,000	1.00
PHYSICAL THERAPIST ASST	0	0.00	38,670	1.00	0	0.00	0	0.00
PHYSICAL THER III	66,993	1.00	143,872	2.00	71,872	1.00	71,872	1.00
LICENSED BEHAVIOR ANALYST	205,119	3.00	209,680	3.00	206,628	3.00	206,628	3.00
RECREATIONAL THER III	50,433	1.00	55,794	1.00	55,794	1.00	55,794	1.00
SPEECH-LANGUAGE PATHOLOGIST	0	0.00	60,480	1.00	0	0.00	0	0.00
PROGRAM SPECIALIST II MH	60,405	1.00	0	0.00	60,784	1.00	60,784	1.00
UNIT PROGRAM SPV MH	199,835	4.47	248,868	5.00	336,868	7.00	336,868	7.00
STAFF DEVELOPMENT OFCR MH	48,329	1.00	3,419	0.00	48,568	1.00	48,568	1.00
QUALITY ASSURANCE SPEC MH	28,591	0.69	60,215	1.00	60,215	1.00	60,215	1.00
CLINICAL SOCIAL WORK SPEC	0	0.00	710	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	27,002	0.98	28,483	1.00	28,062	1.00	28,062	1.00
FIRE & SAFETY SPEC	19,097	0.45	22,060	0.50	22,060	0.50	22,060	0.50
FISCAL & ADMINISTRATIVE MGR B1	32,354	0.48	0	0.00	36,351	0.50	36,351	0.50
FISCAL & ADMINISTRATIVE MGR B2	1,400	0.02	36,896	0.50	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	16,529	0.24	39,335	0.50	16,581	0.24	16,581	0.24
HUMAN RESOURCES MGR B2	715	0.01	17,918	0.25	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	60,937	1.00	62,237	1.00	62,237	1.00	62,237	1.00
MENTAL HEALTH MGR B1	335,783	5.25	198,893	3.00	344,893	5.00	344,893	5.00
MENTAL HEALTH MGR B2	4,353	0.06	111,363	1.50	0	0.00	0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
MENTAL HEALTH MGR B3	3,026	0.04	89,197	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	80,781	0.96	0	0.00	88,731	1.00	88,731	1.00
REGISTERED NURSE MANAGER B2	3,496	0.04	81,750	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	48,201	0.50	49,187	0.50	49,187	0.50	49,187	0.50
ASSOCIATE COUNSEL	14,794	0.23	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	86,329	1.00	94,434	1.00	87,000	1.00	87,000	1.00
CLIENT/PATIENT WORKER	57,161	3.50	45,878	3.00	45,200	3.00	45,200	3.00
ADMINISTRATIVE SECRETARY	16,543	0.39	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	70,150	1.89	64,687	2.45	65,451	2.45	65,451	2.45
FISCAL CONSULTANT	23,742	0.37	16,691	0.24	16,691	0.24	16,691	0.24
TRAINING SPECIALIST	22,747	0.46	0	0.00	24,529	0.49	24,529	0.49
MISCELLANEOUS PROFESSIONAL	27,667	0.54	29,835	0.49	29,394	0.49	29,394	0.49
DOMESTIC SERVICE WORKER	11,333	0.49	0	0.00	11,333	0.49	11,333	0.49
DENTIST	141	0.00	0	0.00	0	0.00	0	0.00
PSYCHIATRIST	133,912	0.51	0	0.00	133,000	0.50	133,000	0.50
STAFF PHYSICIAN	152,834	0.83	110,100	0.50	153,465	0.85	153,465	0.85
STAFF PHYSICIAN SPECIALIST	199,337	1.02	218,365	1.00	175,000	0.90	175,000	0.90
CONSULTING PHYSICIAN	3,525	0.02	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	40,262	1.61	59,003	2.20	78,103	3.20	78,103	3.20
REGISTERED NURSE	28,997	0.43	48,760	0.70	48,039	0.70	48,039	0.70
THERAPY AIDE	12,447	0.21	0	0.00	0	0.00	0	0.00
THERAPY CONSULTANT	11,163	0.07	0	0.00	0	0.00	0	0.00
PHARMACIST	380	0.00	62	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	12,977	0.15	30,982	0.49	30,524	0.49	30,524	0.49
TOTAL - PS	14,020,282	451.99	15,455,775	444.35	15,455,775	444.35	15,455,775	444.35
TRAVEL, IN-STATE	2,174	0.00	3,500	0.00	3,516	0.00	3,516	0.00
TRAVEL, OUT-OF-STATE	49	0.00	751	0.00	751	0.00	751	0.00
SUPPLIES	309,228	0.00	267,277	0.00	327,277	0.00	327,277	0.00
PROFESSIONAL DEVELOPMENT	1,876	0.00	6,516	0.00	6,516	0.00	6,516	0.00
COMMUNICATION SERV & SUPP	29,532	0.00	182,466	0.00	46,466	0.00	46,466	0.00
PROFESSIONAL SERVICES	236,171	0.00	172,617	0.00	263,617	0.00	263,617	0.00
HOUSEKEEPING & JANITORIAL SERV	13,412	0.00	16,529	0.00	16,529	0.00	16,529	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC								
CORE								
M&R SERVICES	33,542	0.00	28,024	0.00	33,024	0.00	33,024	0.00
COMPUTER EQUIPMENT	0	0.00	2,000	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	41,129	0.00	84,000	0.00	84,000	0.00	84,000	0.00
OFFICE EQUIPMENT	3,858	0.00	10,002	0.00	10,002	0.00	10,002	0.00
OTHER EQUIPMENT	36,725	0.00	21,871	0.00	51,871	0.00	51,871	0.00
PROPERTY & IMPROVEMENTS	30,828	0.00	100,000	0.00	51,000	0.00	51,000	0.00
EQUIPMENT RENTALS & LEASES	1,589	0.00	8,553	0.00	8,553	0.00	8,553	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,290	0.00	10,290	0.00	10,290	0.00
TOTAL - EE	740,113	0.00	914,396	0.00	914,412	0.00	914,412	0.00
GRAND TOTAL	\$14,760,395	451.99	\$16,370,171	444.35	\$16,370,187	444.35	\$16,370,187	444.35
GENERAL REVENUE	\$6,212,324	209.67	\$6,678,116	148.77	\$6,678,117	148.77	\$6,678,117	148.77
FEDERAL FUNDS	\$8,548,071	242.32	\$9,692,055	295.58	\$9,692,070	295.58	\$9,692,070	295.58
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BELLEFONTAINE HC OVERTIME								
CORE								
LPN II GEN	62,408	1.52	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	1,968	0.03	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	193,861	2.80	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	532,364	22.29	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	137,703	5.05	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	50,653	1.65	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	998,586	0.00	998,586	0.00	998,586	0.00
TOTAL - PS	978,957	33.34	998,586	0.00	998,586	0.00	998,586	0.00
	\$978,957	33.34	\$998,586	0.00	\$998,586	0.00	\$998,586	0.00
GENERAL REVENUE	\$938,651	32.36	\$958,079	0.00	\$958,079	0.00	\$958,079	0.00
FEDERAL FUNDS	\$40,306	0.98	\$40,507	0.00	\$40,507	0.00	\$40,507	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	34,737	1.00	35,643	1.00	35,643	1.00	35,643	1.00
OFFICE SUPPORT ASST (STENO)	22,359	0.80	28,775	1.00	28,775	1.00	28,775	1.00
OFFICE SUPPORT ASSISTANT	53,885	2.25	74,079	3.00	47,252	2.00	47,252	2.00
SR OFFICE SUPPORT ASSISTANT	158,828	5.75	141,454	5.00	169,723	6.00	169,723	6.00
STOREKEEPER I	30,321	1.00	31,161	1.00	31,161	1.00	31,161	1.00
ACCOUNT CLERK II	26,661	1.00	27,468	1.00	27,468	1.00	27,468	1.00
PERSONNEL OFCR II	52,437	1.00	53,604	1.00	53,604	1.00	53,604	1.00
PERSONNEL ANAL II	38,625	1.00	38,895	1.00	38,895	1.00	38,895	1.00
EXECUTIVE I	31,929	1.00	33,715	1.00	33,715	1.00	33,715	1.00
REIMBURSEMENT OFFICER I	30,897	1.00	31,762	1.00	31,762	1.00	31,762	1.00
PERSONNEL CLERK	29,901	1.00	30,734	1.00	30,734	1.00	30,734	1.00
CUSTODIAL WORKER I	147,281	6.75	165,428	7.00	165,428	7.00	165,428	7.00
LAUNDRY WORKER I	47,994	2.00	49,483	2.00	49,483	2.00	49,483	2.00
COOK I	68,032	3.01	70,022	3.00	70,022	3.00	70,022	3.00
COOK II	24,874	1.01	25,436	1.00	25,436	1.00	25,436	1.00
FOOD SERVICE MGR I	31,797	1.00	31,745	1.00	31,745	1.00	31,745	1.00
DINING ROOM SPV	24,681	1.00	25,821	1.00	25,821	1.00	25,821	1.00
FOOD SERVICE HELPER I	155,086	7.09	229,293	10.00	229,293	10.00	229,293	10.00
FOOD SERVICE HELPER II	16,341	0.72	0	0.00	21,771	1.00	21,771	1.00
DIETITIAN II	35,520	0.71	51,574	1.00	51,574	1.00	51,574	1.00
LPN I GEN	30,385	0.81	30,925	1.00	30,925	1.00	30,925	1.00
LPN II GEN	351,753	9.16	586,405	15.00	571,305	14.00	571,305	14.00
REGISTERED NURSE SENIOR	321,948	5.76	432,030	8.00	423,271	8.00	423,271	8.00
REGISTERED NURSE - CLIN OPERS	57,410	0.98	59,698	1.00	59,698	1.00	59,698	1.00
REGISTERED NURSE SUPERVISOR	0	0.00	355	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	2,927,647	120.35	4,161,574	185.13	3,917,963	172.35	3,917,963	172.35
DEVELOPMENTAL ASST II	747,978	27.62	942,308	34.00	942,308	34.00	942,308	34.00
DEVELOPMENTAL ASST III	168,685	5.82	178,643	6.00	178,643	6.00	178,643	6.00
ASSOC PSYCHOLOGIST II	100,865	2.00	103,305	2.00	101,778	2.00	101,778	2.00
HABILITATION SPECIALIST I	56,952	1.68	72,845	2.00	72,845	2.00	72,845	2.00
HABILITATION SPECIALIST II	530,133	14.26	585,820	15.00	567,616	15.00	567,616	15.00
HABILITATION PROGRAM MGR	43,881	1.00	48,244	1.00	48,244	1.00	48,244	1.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
ACTIVITY AIDE II	105,821	4.05	148,326	6.00	97,422	4.00	97,422	4.00
OCCUPATIONAL THERAPY ASST	35,998	0.99	37,019	1.00	37,019	1.00	37,019	1.00
PHYSICAL THERAPIST ASST	40,857	1.00	83,187	2.00	41,586	1.00	41,586	1.00
SPEECH-LANGUAGE PATHOLOGIST	52,894	0.88	60,485	1.00	60,485	1.00	60,485	1.00
UNIT PROGRAM SPV MH	116,517	2.83	133,269	3.00	124,296	3.00	124,296	3.00
STAFF DEVELOPMENT OFCR MH	49,173	1.00	53,222	1.00	53,222	1.00	53,222	1.00
QUALITY ASSURANCE SPEC MH	31,034	0.75	44,692	1.00	44,692	1.00	44,692	1.00
LICENSED CLINICAL SOCIAL WKR	41,505	1.00	42,512	1.00	42,512	1.00	42,512	1.00
CLIN CASEWORK PRACTITIONER II	39,024	0.96	41,759	1.00	41,759	1.00	41,759	1.00
MOTOR VEHICLE MECHANIC	40,029	1.00	41,043	1.00	41,043	1.00	41,043	1.00
FIRE & SAFETY SPEC	33,429	0.99	32,166	1.00	32,166	1.00	32,166	1.00
FISCAL & ADMINISTRATIVE MGR B1	49,600	0.92	55,190	1.00	58,992	1.00	58,992	1.00
MENTAL HEALTH MGR B1	265,049	4.12	59,212	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B2	8,465	0.13	129,716	2.00	129,716	2.00	129,716	2.00
REGISTERED NURSE MANAGER B1	64,348	1.00	65,698	1.00	65,698	1.00	65,698	1.00
DEPUTY DIVISION DIRECTOR	15,756	0.17	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	79,470	1.00	81,099	1.00	81,099	1.00	81,099	1.00
CLIENT/PATIENT WORKER	11,079	0.68	14,865	0.35	14,865	0.35	14,865	0.35
RECEPTIONIST	0	0.00	175	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	0	0.00	13,015	0.49	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	8,240	0.26	0	0.00	31,086	0.86	31,086	0.86
DENTIST	2,219	0.01	48,318	0.33	48,668	0.33	48,668	0.33
PSYCHIATRIST	2,140	0.01	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	0	0.00	71,288	0.09	71,288	1.00	71,288	1.00
SPECIAL ASST PROFESSIONAL	97,344	0.80	99,338	1.00	99,338	1.00	99,338	1.00
DIRECT CARE AIDE	430,161	12.93	446,301	16.66	495,762	19.16	495,762	19.16
REGISTERED NURSE	13,103	0.21	31,035	0.49	31,035	0.49	31,035	0.49
THERAPIST	51,450	0.47	53,819	0.49	53,819	0.49	53,819	0.49
THERAPY CONSULTANT	65,188	0.55	48,327	0.40	48,327	0.40	48,327	0.40
SPEECH PATHOLOGIST	8,955	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,158,671	268.34	10,313,320	358.43	9,959,796	345.43	9,959,796	345.43
TRAVEL, IN-STATE	1,294	0.00	1,941	0.00	1,986	0.00	1,986	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC								
CORE								
FUEL & UTILITIES	0	0.00	400	0.00	400	0.00	400	0.00
SUPPLIES	282,800	0.00	246,281	0.00	246,281	0.00	246,281	0.00
PROFESSIONAL DEVELOPMENT	2,022	0.00	10,665	0.00	2,165	0.00	2,165	0.00
COMMUNICATION SERV & SUPP	17,406	0.00	10,181	0.00	18,181	0.00	18,181	0.00
PROFESSIONAL SERVICES	52,935	0.00	36,436	0.00	36,436	0.00	36,436	0.00
HOUSEKEEPING & JANITORIAL SERV	13,729	0.00	1,715	0.00	12,715	0.00	12,715	0.00
M&R SERVICES	11,512	0.00	1,759	0.00	11,759	0.00	11,759	0.00
MOTORIZED EQUIPMENT	120,501	0.00	76,285	0.00	72,385	0.00	72,385	0.00
OFFICE EQUIPMENT	5,876	0.00	1,391	0.00	1,391	0.00	1,391	0.00
OTHER EQUIPMENT	15,155	0.00	36,760	0.00	20,160	0.00	20,160	0.00
PROPERTY & IMPROVEMENTS	0	0.00	507	0.00	507	0.00	507	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	1,106	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	524,336	0.00	425,721	0.00	425,766	0.00	425,766	0.00
GRAND TOTAL	\$8,683,007	268.34	\$10,739,041	358.43		345.43	\$10,385,562	345.43
GENERAL REVENUE	\$3,292,710	104.79	\$3,627,380	113.42	\$3,603,496	112.42	\$3,603,496	112.42
FEDERAL FUNDS	\$5,390,297	163.55	\$7,111,661	245.01	\$6,782,066	233.01	\$6,782,066	233.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HIGGINSVILLE HC OVERTIME								
CORE								
CUSTODIAL WORKER I	108	0.01	0	0.00	0	0.00	0	0.00
COOK I	1,315	0.06	0	0.00	0	0.00	0	0.00
COOK II	727	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	8,825	0.41	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	4,111	0.19	0	0.00	0	0.00	0	0.00
LPN I GEN	1,464	0.04	0	0.00	0	0.00	0	0.00
LPN II GEN	10,481	0.28	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	9,593	0.17	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	330,504	13.79	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	125,019	4.69	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	1,757	0.06	0	0.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	206	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	193	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	176	0.01	0	0.00	0	0.00	0	0.00
SPEECH PATHOLOGIST	1,013	0.01	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	507,544	0.00	507,544	0.00	507,544	0.00
TOTAL - PS	495,492	19.76	507,544	0.00	507,544	0.00	507,544	0.00
GRAND TOTAL	\$495,492	19.76	\$507,544	0.00	\$507,544	0.00	\$507,544	0.00
GENERAL REVENUE	\$401,475	15.98	\$410,972	0.00	\$410,972	0.00	\$410,972	0.00
FEDERAL FUNDS	\$94,017	3.78	\$96,572	0.00	\$96,572	0.00	\$96,572	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	31,929	1.00	32,793	1.00	32,793	1.00	32,793	1.00
OFFICE SUPPORT ASSISTANT	137,831	5.15	150,886	5.50	124,732	4.50	124,732	4.50
SR OFFICE SUPPORT ASSISTANT	222,293	8.22	225,472	8.00	249,837	9.00	249,837	9.00
STOREKEEPER I	27,501	1.00	28,298	1.00	28,298	1.00	28,298	1.00
ACCOUNTING CLERK	131,109	4.92	137,228	5.00	137,228	5.00	137,228	5.00
ACCOUNTING GENERALIST I	0	0.00	355	0.00	0	0.00	0	0.00
ACCOUNTING GENERALIST II	37,941	1.00	38,540	1.00	38,895	1.00	38,895	1.00
PERSONNEL ANAL II	30,586	0.75	41,733	1.00	41,733	1.00	41,733	1.00
TRAINING TECH II	127,465	3.02	130,022	3.00	130,022	3.00	130,022	3.00
REIMBURSEMENT OFFICER I	54,414	1.70	30,734	1.00	66,738	2.00	66,738	2.00
REIMBURSEMENT OFFICER II	10,770	0.29	38,188	1.00	0	0.00	0	0.00
PERSONNEL CLERK	61,787	1.75	72,552	2.00	72,552	2.00	72,552	2.00
CUSTODIAL WORKER I	23,649	1.00	24,388	1.00	24,388	1.00	24,388	1.00
LPN I GEN	69,107	1.73	0	0.00	52,948	1.30	52,948	1.30
LPN II GEN	449,856	11.14	644,655	16.00	590,112	14.70	590,112	14.70
LPN III GEN	43,796	0.93	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	49,363	0.88	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	388,896	6.57	343,448	6.00	409,223	7.00	409,223	7.00
REGISTERED NURSE - CLIN OPERS	57,213	1.00	116,912	2.00	116,912	2.00	116,912	2.00
REGISTERED NURSE SUPERVISOR	59,438	1.01	58,456	1.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	11,784,330	470.08	12,017,585	442.01	11,205,674	430.00	10,758,499	411.81
DEVELOPMENTAL ASST II	347,204	11.75	304,838	10.00	265,753	9.00	265,753	9.00
DEVELOPMENTAL ASST III	482,883	16.53	482,916	16.00	516,839	17.00	516,839	17.00
ASSOC PSYCHOLOGIST II	50,433	1.00	51,574	1.00	51,574	1.00	51,574	1.00
HABILITATION SPECIALIST I	134,068	3.86	639	0.00	378,840	12.00	378,840	12.00
HABILITATION SPECIALIST II	797,291	21.49	1,003,822	27.00	921,997	23.00	921,997	23.00
HABILITATION PROGRAM MGR	43,101	1.00	47,393	1.00	47,393	1.00	47,393	1.00
ACTIVITY AIDE I	300,020	11.87	311,881	12.00	336,870	13.00	336,870	13.00
ACTIVITY AIDE III	118,186	4.14	117,529	4.00	117,529	4.00	117,529	4.00
STAFF DEVELOPMENT OFCR MH	52,437	1.00	54,903	1.00	54,903	1.00	54,903	1.00
QUALITY ASSURANCE SPEC MH	182,421	4.36	220,516	5.00	224,929	5.00	224,929	5.00
LICENSED CLINICAL SOCIAL WKR	53,457	1.00	55,801	1.00	54,661	1.00	54,661	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
MAINTENANCE WORKER II	84,728	2.83	97,973	3.00	97,973	3.00	97,973	3.00
FIRE & SAFETY SPEC	40,737	1.00	41,733	1.00	41,733	1.00	41,733	1.00
FISCAL & ADMINISTRATIVE MGR B1	60,972	1.00	62,271	1.00	62,271	1.00	62,271	1.00
HUMAN RESOURCES MGR B1	43,419	0.70	60,271	1.00	60,271	1.00	60,271	1.00
MENTAL HEALTH MGR B1	421,086	6.91	299,572	5.00	436,080	7.00	436,080	7.00
MENTAL HEALTH MGR B2	2,503	0.04	62,050	1.00	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,026	0.04	74,458	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	3,021	0.04	355	0.00	73,369	1.00	73,369	1.00
REGISTERED NURSE MANAGER B2	0	0.00	393	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	15,756	0.17	16,080	0.16	16,080	0.16	16,080	0.16
INSTITUTION SUPERINTENDENT	90,837	1.00	92,699	1.00	92,699	1.00	92,699	1.00
SPECIAL ASST PROFESSIONAL	24,938	0.50	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	727,465	22.11	815,522	24.99	1,233,585	27.00	1,233,585	27.00
OTHER	0	0.00	761,378	0.00	761,378	0.00	761,378	0.00
TOTAL - PS	17,879,263	637.48	19,168,812	614.66	19,168,812	614.66	18,721,637	596.47
TRAVEL, IN-STATE	44,215	0.00	44,000	0.00	52,388	0.00	52,388	0.00
FUEL & UTILITIES	10,459	0.00	5,000	0.00	8,692	0.00	8,692	0.00
SUPPLIES	363,703	0.00	347,156	0.00	382,795	0.00	382,795	0.00
PROFESSIONAL DEVELOPMENT	15,203	0.00	16,900	0.00	18,900	0.00	18,900	0.00
COMMUNICATION SERV & SUPP	64,610	0.00	60,287	0.00	96,287	0.00	96,287	0.00
PROFESSIONAL SERVICES	301,574	0.00	393,550	0.00	345,550	0.00	345,550	0.00
HOUSEKEEPING & JANITORIAL SERV	17,403	0.00	11,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	65,616	0.00	90,000	0.00	60,569	0.00	60,569	0.00
COMPUTER EQUIPMENT	28,825	0.00	0	0.00	1,000	0.00	1,000	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	13,181	0.00	15,000	0.00	8,000	0.00	8,000	0.00
OTHER EQUIPMENT	30,049	0.00	9,000	0.00	14,000	0.00	14,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	370	0.00	500	0.00	500	0.00	500	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
CORE								
MISCELLANEOUS EXPENSES	868	0.00	1,200	0.00	1,200	0.00	1,200	0.00
TOTAL - EE	956,076	0.00	998,693	0.00	1,005,081	0.00	1,005,081	0.00
GRAND TOTAL	\$18,835,339	637.48	\$20,167,505	614.66	\$20,173,893	614.66	\$19,726,718	596.47
GENERAL REVENUE	\$6,564,935	184.76	\$7,151,868	184.08	\$7,152,293	184.08	\$6,705,118	165.89
FEDERAL FUNDS	\$12,270,404	452.72	\$13,015,637	430.58	\$13,021,600	430.58	\$13,021,600	430.58
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	59,802	2.00	61,470	2.00	61,596	2.00	61,596	2.00
OFFICE SUPPORT ASST (STENO)	27,501	1.00	28,269	1.00	28,326	1.00	28,326	1.00
SR OFC SUPPORT ASST (STENO)	30,042	1.04	29,976	1.00	29,698	1.00	29,698	1.00
SR OFFICE SUPPORT ASSISTANT	58,915	2.04	58,531	2.00	59,428	2.00	59,428	2.00
STOREKEEPER II	29,937	1.00	30,705	1.00	30,835	1.00	30,835	1.00
ACCOUNTANT I	0	0.00	355	0.00	0	0.00	0	0.00
ACCOUNTANT II	0	0.00	355	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	23,896	0.83	28,719	1.00	30,088	1.00	30,088	1.00
ACCOUNTING TECHNICIAN	30,320	1.00	30,705	1.00	31,708	1.00	31,708	1.00
ACCOUNTING GENERALIST I	31,742	0.98	31,823	1.00	32,694	1.00	32,694	1.00
ACCOUNTING GENERALIST II	37,617	1.01	37,804	1.00	38,746	1.00	38,746	1.00
ACCOUNTING SUPERVISOR	41,505	1.00	44,272	1.00	43,141	1.00	43,141	1.00
PERSONNEL ANAL II	37,941	1.00	38,865	1.00	39,079	1.00	39,079	1.00
TRAINING TECH II	42,321	1.00	42,296	1.00	87,182	2.00	87,182	2.00
REIMBURSEMENT OFFICER I	0	0.00	355	0.00	0	0.00	0	0.00
PERSONNEL CLERK	34,254	1.00	35,029	1.00	35,282	1.00	35,282	1.00
LPN II GEN	172,322	4.50	158,325	5.00	174,699	5.00	174,699	5.00
REGISTERED NURSE SENIOR	303,171	5.53	273,126	5.00	308,762	5.00	308,762	5.00
REGISTERED NURSE - CLIN OPERS	64,665	1.00	66,022	1.00	66,605	1.00	66,605	1.00
DEVELOPMENTAL ASST I	3,787,792	153.39	5,051,502	179.99	4,900,607	183.00	4,900,607	183.00
DEVELOPMENTAL ASST II	166,897	6.22	176,228	6.00	163,870	6.00	163,870	6.00
DEVELOPMENTAL ASST III	202,917	7.04	196,708	6.00	181,566	6.00	181,566	6.00
HABILITATION SPECIALIST I	45,219	1.48	93,900	3.00	0	0.00	0	0.00
HABILITATION SPECIALIST II	262,298	7.30	266,531	7.00	370,198	10.00	370,198	10.00
HABILITATION PROGRAM MGR	41,505	1.00	45,625	1.00	42,750	1.00	42,750	1.00
LICENSED BEHAVIOR ANALYST	68,373	1.00	69,754	1.00	70,424	1.00	70,424	1.00
UNIT PROGRAM SPV MH	41,612	0.97	45,449	1.00	44,403	1.00	44,403	1.00
STAFF DEVELOPMENT OFCR MH	47,313	1.00	51,955	1.00	48,732	1.00	48,732	1.00
QUALITY ASSURANCE SPEC MH	44,673	1.00	46,258	1.00	46,013	1.00	46,013	1.00
CLIN CASEWORK PRACTITIONER II	0	0.00	44,359	1.00	0	0.00	0	0.00
LABORER II	30,825	1.00	31,642	1.00	31,750	1.00	31,750	1.00
FISCAL & ADMINISTRATIVE MGR B1	59,088	0.96	0	0.00	0	0.00	0	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	2,555	0.04	62,923	1.00	63,492	1.00	63,492	1.00
MENTAL HEALTH MGR B1	175,260	2.92	54,612	1.00	55,059	1.00	55,059	1.00
MENTAL HEALTH MGR B2	5,268	0.08	129,689	2.00	130,886	2.00	130,886	2.00
DEPUTY DIVISION DIRECTOR	15,746	0.17	16,150	0.17	16,218	0.17	16,218	0.17
INSTITUTION SUPERINTENDENT	79,471	1.00	81,501	1.00	81,855	1.00	81,855	1.00
OFFICE WORKER MISCELLANEOUS	8,955	0.24	12,919	0.80	9,224	0.05	9,224	0.05
STAFF PHYSICIAN	28,944	0.07	26,796	0.50	29,812	0.24	29,812	0.24
DIRECT CARE AIDE	146,851	5.70	34,482	2.50	151,257	0.50	151,257	0.50
TOTAL - PS	6,287,513	218.51	7,535,985	243.96	7,535,985	243.96	7,535,985	243.96
TRAVEL, IN-STATE	3,583	0.00	6,850	0.00	8,500	0.00	8,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
FUEL & UTILITIES	1,918	0.00	3,320	0.00	3,320	0.00	3,320	0.00
SUPPLIES	87,188	0.00	125,182	0.00	103,655	0.00	103,655	0.00
PROFESSIONAL DEVELOPMENT	5,099	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMMUNICATION SERV & SUPP	35,170	0.00	37,436	0.00	48,436	0.00	48,436	0.00
PROFESSIONAL SERVICES	80,483	0.00	81,776	0.00	98,053	0.00	98,053	0.00
HOUSEKEEPING & JANITORIAL SERV	2,003	0.00	1,006	0.00	1,006	0.00	1,006	0.00
M&R SERVICES	12,494	0.00	30,661	0.00	40,661	0.00	40,661	0.00
COMPUTER EQUIPMENT	26,957	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	88,936	0.00	85,000	0.00	65,000	0.00	65,000	0.00
OFFICE EQUIPMENT	27,136	0.00	18,596	0.00	12,596	0.00	12,596	0.00
OTHER EQUIPMENT	10,807	0.00	10,700	0.00	9,700	0.00	9,700	0.00
BUILDING LEASE PAYMENTS	18,408	0.00	17,400	0.00	30,000	0.00	30,000	0.00
EQUIPMENT RENTALS & LEASES	540	0.00	550	0.00	550	0.00	550	0.00
MISCELLANEOUS EXPENSES	333	0.00	5,375	0.00	2,375	0.00	2,375	0.00
TOTAL - EE	401,055	0.00	433,952	0.00	433,952	0.00	433,952	0.00
GRAND TOTAL	\$6,688,568	218.51	\$7,969,937	243.96	\$7,969,937	243.96	\$7,969,937	243.96
GENERAL REVENUE	\$2,260,295	55.84	\$2,489,956	58.97	\$2,489,956	58.97	\$2,489,956	58.97
FEDERAL FUNDS	\$4,428,273	162.67	\$5,479,981	184.99	\$5,479,981	184.99	\$5,479,981	184.99
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SW COM SRVC DD OVERTIME								
CORE								
LPN II GEN	406	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	5,859	0.11	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	207,080	8.52	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	19,009	0.72	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	6,030	0.21	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	243,166	0.00	243,166	0.00	243,166	0.00
TOTAL - PS	238,384	9.57	243,166	0.00	243,166	0.00	243,166	0.00
GRAND TOTAL	\$238,384	9.57	\$243,166	0.00	\$243,166	0.00	\$243,166	0.00
GENERAL REVENUE	\$9,470	0.38	\$13,112	0.00	\$13,112	0.00	\$13,112	0.00
FEDERAL FUNDS	\$228,914	9.19	\$230,054	0.00	\$230,054	0.00	\$230,054	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	23,681	0.67	0	0.00	35,740	1.00	35,740	1.00
OFFICE SUPPORT ASSISTANT	78,735	3.14	104,538	4.00	79,478	3.00	79,478	3.00
SR OFFICE SUPPORT ASSISTANT	250,542	9.16	303,324	10.25	303,324	10.25	303,324	10.25
STORES CLERK	50,890	1.87	84,500	3.00	44,751	1.50	44,751	1.50
STOREKEEPER I	118,492	4.19	81,904	3.00	135,904	5.00	135,904	5.00
STOREKEEPER II	30,476	0.97	33,718	1.00	33,220	1.00	33,220	1.00
ACCOUNT CLERK I	0	0.00	355	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	15,160	0.50	178	0.00	0	0.00	0	0.00
ACCOUNTANT I	21,160	0.50	355	0.00	22,250	0.50	22,250	0.50
ACCOUNTANT II	0	0.00	355	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	109,374	3.91	105,186	4.00	111,536	3.50	111,536	3.50
CCOUNTING GENERALIST I	15,964	0.50	39,591	1.00	53,716	1.50	53,716	1.50
ACCOUNTING GENERALIST II	42,768	1.00	42,630	1.00	42,630	1.00	42,630	1.00
PERSONNEL OFFICER	51,642	1.04	50,750	1.00	50,750	1.00	50,750	1.00
PERSONNEL ANAL II	38,625	1.00	29,915	1.00	29,915	0.50	29,915	0.50
TRAINING TECH II	81,240	1.96	88,863	2.00	84,113	2.00	84,113	2.00
EXECUTIVE I	49,313	1.27	38,063	1.00	49,500	1.50	49,500	1.50
EXECUTIVE II	0	0.00	711	0.00	0	0.00	0	0.00
REIMBURSEMENT OFFICER I	31,632	1.00	36,125	1.00	35,591	1.00	35,591	1.00
REIMBURSEMENT OFFICER II	15,217	0.43	21,183	0.50	0	0.00	0	0.00
PERSONNEL CLERK	91,185	3.00	90,303	3.00	90,303	3.00	90,303	3.00
CUSTODIAL WORKER I	212,759	9.12	199,143	8.00	222,609	9.00	222,609	9.00
CUSTODIAL WORK SPV	31,264	1.01	31,672	1.00	31,672	1.00	31,672	1.00
DIETITIAN I	12,661	0.31	0	0.00	0	0.00	0	0.00
DIETITIAN II	30,095	0.62	29,766	0.50	54,549	1.00	54,549	1.00
DENTAL HYGIENIST	32,326	0.75	49,636	1.50	65,386	1.50	65,386	1.50
MEDICAL SPEC I	139,510	1.05	140,574	1.00	140,574	1.00	140,574	1.00
LPN II GEN	619,717	14.54	869,191	25.80	870,966	26.00	870,966	26.00
REGISTERED NURSE	243,619	3.91	64,554	1.00	245,804	4.00	245,804	4.00
REGISTERED NURSE SENIOR	1,283,057	17.85	1,462,214	21.75	1,507,214	22.75	1,507,214	22.75
REGISTERED NURSE - CLIN OPERS	136,699	1.79	125,505	2.00	98,000	1.75	98,000	1.75
REGISTERED NURSE SUPERVISOR	498,765	6.31	564,228	7.00	564,228	7.00	564,228	7.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
DEVELOPMENTAL ASST I	5,301,840	220.30	7,578,618	291.65	7,062,199	284.97	7,062,199	284.97
DEVELOPMENTAL ASST II	1,104,257	40.63	1,526,306	65.74	1,368,787	58.74	1,368,787	58.74
DEVELOPMENTAL ASST III	615,427	20.94	695,170	23.50	695,170	25.15	695,170	25.15
HABILITATION SPECIALIST I	25,134	0.76	355	0.00	67,505	2.00	67,505	2.00
HABILITATION SPECIALIST II	359,046	9.53	487,737	12.00	487,737	12.00	487,737	12.00
ACTIVITY AIDE I	34,988	1.36	18,270	0.50	35,532	1.50	35,532	1.50
ACTIVITY THER	2,901	0.09	0	0.00	23,205	0.75	23,205	0.75
OCCUPATIONAL THERAPY ASST	84,005	2.00	86,940	2.00	126,940	3.00	126,940	3.00
OCCUPATIONAL THER II	62,704	0.92	62,804	0.90	62,804	0.90	62,804	0.90
PHYSICAL THERAPIST ASST	43,149	1.00	44,160	1.00	44,160	1.00	44,160	1.00
LICENSED PROFESSIONAL CNSLR II	57,069	1.04	58,556	1.00	81,556	1.50	81,556	1.50
LICENSED BEHAVIOR ANALYST	68,373	1.00	39,517	0.50	73,240	1.00	73,240	1.00
RECREATIONAL THER I	0	0.00	34,304	1.00	33,797	1.00	33,797	1.00
SPEECH-LANGUAGE PATHLGY AST II	57,725	1.43	59,387	1.60	97,387	2.50	97,387	2.50
BEHAVIORAL TECHNICIAN	35,985	1.00	35,525	1.00	54,775	1.50	54,775	1.50
UNIT PROGRAM SPV MH	215,110	4.91	222,159	5.00	222,159	5.00	222,159	5.00
QUALITY ASSURANCE SPEC MH	97,950	2.00	96,377	2.00	148,814	3.00	148,814	3.00
MOTOR VEHICLE DRIVER	22,987	0.88	28,569	1.00	28,147	1.00	28,147	1.00
CARPENTER	37,948	1.01	34,429	1.00	33,843	1.00	33,843	1.00
PAINTER	41,505	1.01	40,955	1.00	37,100	1.00	37,100	1.00
FISCAL & ADMINISTRATIVE MGR B1	32,355	0.48	0	0.00	33,000	0.50	33,000	0.50
FISCAL & ADMINISTRATIVE MGR B2	1,400	0.02	34,688	0.50	34,000	0.50	34,000	0.50
HUMAN RESOURCES MGR B1	49,586	0.72	178	0.00	70,028	1.00	70,028	1.00
HUMAN RESOURCES MGR B2	2,145	0.03	60,462	1.00	0	0.00	0	0.00
NUTRITION/DIETARY SVCS MGR B1	0	0.00	33,723	0.50	0	0.00	0	0.00
MENTAL HEALTH MGR B1	308,243	4.73	125,668	2.00	376,350	6.00	376,350	6.00
MENTAL HEALTH MGR B2	4,353	0.06	95,781	1.50	0	0.00	0	0.00
MENTAL HEALTH MGR B3	3,022	0.04	74,341	1.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B1	159,558	1.92	0	0.00	171,381	2.00	171,381	2.00
REGISTERED NURSE MANAGER B2	3,496	0.04	164,881	2.00	0	0.00	0	0.00
REGISTERED NURSE MANAGER B3	3,409	0.04	83,037	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	48,201	0.50	49,187	0.50	49,187	0.50	49,187	0.50

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
INSTITUTION SUPERINTENDENT	82,476	1.00	92,705	1.00	91,335	1.00	91,335	1.00
CLIENT/PATIENT WORKER	60,729	3.64	42,630	3.00	63,000	4.00	63,000	4.00
CLERK	6,128	0.20	15,225	0.50	0	0.00	0	0.00
TYPIST	1,878	0.06	0	0.00	0	0.00	0	0.00
STOREKEEPER	798	0.02	0	0.00	0	0.00	0	0.00
FISCAL CONSULTANT	23,742	0.37	16,364	0.24	16,364	0.24	16,364	0.24
MANAGER	2,812	0.07	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	1,504	0.02	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE CONSULTANT	6,075	0.10	0	0.00	0	0.00	0	0.00
DENTIST	424	0.00	83,587	0.49	0	0.00	0	0.00
STAFF PHYSICIAN SPECIALIST	375,828	1.55	200,902	0.98	594,577	1.49	594,577	1.49
MEDICAL ADMINISTRATOR	89,024	0.33	81,200	0.25	80,000	0.25	80,000	0.25
CONSULTING PHYSICIAN	32,824	0.17	46,731	0.25	0	0.00	0	0.00
DIRECT CARE AIDE	70,801	1.91	49,558	1.92	73,508	2.02	73,508	2.02
LICENSED PRACTICAL NURSE	19,460	0.47	41,493	1.10	41,493	1.10	41,493	1.10
REGISTERED NURSE	14,817	0.21	183,309	3.00	180,600	3.00	180,600	3.00
NURSE CLINICIAN/PRACTITIONER	0	0.00	85,392	1.00	0	0.00	0	0.00
THERAPY AIDE	13,566	0.23	0	0.00	29,047	0.49	29,047	0.49
THERAPIST	19,803	0.21	37,480	0.49	0	0.00	0	0.00
THERAPY CONSULTANT	42,970	0.48	83,901	0.93	43,245	0.48	43,245	0.48
PSYCHOLOGIST	0	0.00	34,498	0.49	0	0.00	0	0.00
PHARMACIST	54,172	0.49	45,824	0.50	0	0.00	0	0.00
SPEECH PATHOLOGIST	39,976	0.41	38,864	0.57	39,723	0.41	39,723	0.41
SOCIAL SERVICES WORKER	0	0.00	34,641	0.34	0	0.00	0	0.00
SKILLED TRADESMAN	12,479	0.30	0	0.00	0	0.00	0	0.00
TOTAL - PS	14,212,725	426.00	17,775,418	545.74	17,775,418	545.74	17,775,418	545.74
TRAVEL, IN-STATE	2,691	0.00	1,597	0.00	3,172	0.00	3,172	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	1,100	0.00	1,100	0.00
SUPPLIES	736,269	0.00	732,355	0.00	742,355	0.00	742,355	0.00
PROFESSIONAL DEVELOPMENT	8,679	0.00	4,762	0.00	8,762	0.00	8,762	0.00
COMMUNICATION SERV & SUPP	42,069	0.00	147,446	0.00	43,446	0.00	43,446	0.00
PROFESSIONAL SERVICES	1,980,386	0.00	1,495,873	0.00	1,540,673	0.00	1,540,673	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ST LOUIS DDTC								
CORE								
HOUSEKEEPING & JANITORIAL SERV	24,895	0.00	44,977	0.00	26,977	0.00	26,977	0.00
M&R SERVICES	64,818	0.00	29,180	0.00	64,680	0.00	64,680	0.00
COMPUTER EQUIPMENT	0	0.00	50	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	26,513	0.00	20,500	0.00	27,000	0.00	27,000	0.00
OFFICE EQUIPMENT	6,352	0.00	19,648	0.00	6,398	0.00	6,398	0.00
OTHER EQUIPMENT	98,379	0.00	74,601	0.00	99,601	0.00	99,601	0.00
PROPERTY & IMPROVEMENTS	0	0.00	351	0.00	351	0.00	351	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	14,297	0.00	11,502	0.00	13,502	0.00	13,502	0.00
MISCELLANEOUS EXPENSES	18,253	0.00	13,402	0.00	18,402	0.00	18,402	0.00
TOTAL - EE	3,023,601	0.00	2,596,844	0.00	2,596,919	0.00	2,596,919	0.00
GRAND TOTAL	\$17,236,326	426.00	\$20,372,262	545.74	\$20,372,337	545.74	\$20,372,337	545.74
GENERAL REVENUE	\$6,081,543	91.88	\$6,608,864	104.39	\$6,608,900	104.39	\$6,608,900	104.39
FEDERAL FUNDS	\$11,154,783	334.12	\$13,763,398	441.35	\$13,763,437	441.35	\$13,763,437	441.35
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	35,417	1.09	33,341	1.00	33,834	1.00	33,834	1.00
OFFICE SUPPORT ASSISTANT	48,255	1.96	51,109	2.00	52,387	2.00	52,387	2.00
SR OFFICE SUPPORT ASSISTANT	45,028	1.71	54,891	2.00	54,891	2.00	54,891	2.00
ACCOUNT CLERK II	19,022	0.71	42,199	1.50	0	0.00	0	0.00
ACCOUNTANT II	1,436	0.04	107	0.00	0	0.00	0	0.00
ACCOUNTING CLERK	30,604	1.15	27,446	1.00	42,197	1.50	42,197	1.50
ACCOUNTING GENERALIST I	18,759	0.58	0	0.00	33,279	1.00	33,279	1.00
ACCOUNTING GENERALIST II	8,236	0.21	12,535	0.30	12,535	0.30	12,535	0.30
TRAINING TECH II	34,635	0.86	41,014	1.00	41,014	1.00	41,014	1.00
REIMBURSEMENT OFFICER I	15,677	0.50	16,103	0.50	16,835	0.50	16,835	0.50
PERSONNEL CLERK	62,376	2.02	63,527	2.00	64,468	2.00	64,468	2.00
CUSTODIAL WORKER I	16,857	0.79	22,099	1.00	0	0.00	0	0.00
CUSTODIAL WORKER II	4,817	0.21	0	0.00	23,485	1.00	23,485	1.00
COOK II	87,344	3.48	77,501	3.00	104,460	4.00	104,460	4.00
COOK III	16,399	0.55	31,246	1.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	82,452	3.86	75,456	3.50	101,912	5.00	101,912	5.00
PHYSICIAN	170,321	1.46	114,160	1.00	143,290	1.00	143,290	1.00
LPN I GEN	0	0.00	355	0.00	0	0.00	0	0.00
LPN II GEN	369,463	11.44	408,469	11.75	417,750	12.50	417,750	12.50
REGISTERED NURSE SENIOR	214,494	3.53	236,633	4.00	236,663	4.00	236,663	4.00
REGISTERED NURSE - CLIN OPERS	7,064	0.13	54,353	1.00	55,405	1.00	55,405	1.00
DEVELOPMENTAL ASST I	3,601,209	146.00	4,015,442	153.29	3,923,407	150.74	3,923,407	150.74
DEVELOPMENTAL ASST II	751,929	27.26	856,812	29.00	888,812	27.60	888,812	27.60
DEVELOPMENTAL ASST III	225,833	7.80	234,906	8.00	237,988	8.00	237,988	8.00
BEHAVIOR INTERVENTION TECH DD	18,650	0.70	0	0.00	27,603	1.00	27,603	1.00
HABILITATION SPECIALIST I	28,259	0.90	0	0.00	67,996	2.00	67,996	2.00
HABILITATION SPECIALIST II	189,548	5.28	299,459	8.00	153,904	6.00	153,904	6.00
LICENSED BEHAVIOR ANALYST	0	0.00	34,695	0.50	34,695	0.50	34,695	0.50
BEHAVIORAL TECHNICIAN TRNE	10,256	0.42	0	0.00	25,317	1.00	25,317	1.00
UNIT PROGRAM SPV MH	89,350	2.05	91,768	2.00	92,342	2.00	92,342	2.00
VENDOR SERVICES COOR MH	1,030	0.03	0	0.00	0	0.00	0	0.00
QUALITY ASSURANCE SPEC MH	50,056	1.01	50,056	1.00	56,411	1.00	56,411	1.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
FISCAL & ADMINISTRATIVE MGR B1	18,681	0.29	0	0.00	20,146	0.30	20,146	0.30
FISCAL & ADMINISTRATIVE MGR B2	808	0.01	20,146	0.30	0	0.00	0	0.00
MENTAL HEALTH MGR B1	112,973	2.01	115,438	2.00	117,144	2.00	117,144	2.00
REGISTERED NURSE MANAGER B1	68,879	1.06	66,686	1.00	67,670	1.00	67,670	1.00
DEPUTY DIVISION DIRECTOR	15,746	0.17	16,070	0.17	16,070	0.17	16,070	0.17
INSTITUTION SUPERINTENDENT	79,471	1.00	81,099	1.00	82,296	1.00	82,296	1.00
CLIENT/PATIENT WORKER	47,683	4.14	46,900	4.27	46,900	4.27	46,900	4.27
MISCELLANEOUS PROFESSIONAL	19,884	0.14	16,506	0.50	15,844	0.20	15,844	0.20
DOMESTIC SERVICE WORKER	0	0.00	178	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	1,301	0.06	1,929	0.11	1,900	0.11	1,900	0.11
LICENSED PRACTICAL NURSE	15,089	0.49	14,621	0.50	14,405	0.50	14,405	0.50
TOTAL - PS	6,635,291	237.10	7,325,255	249.19	7,325,255	249.19	7,325,255	249.19
TRAVEL, IN-STATE	11,679	0.00	12,385	0.00	12,385	0.00	12,385	0.00
FUEL & UTILITIES	5,708	0.00	4,250	0.00	4,250	0.00	4,250	0.00
SUPPLIES	295,277	0.00	289,156	0.00	296,008	0.00	296,008	0.00
PROFESSIONAL DEVELOPMENT	10,581	0.00	17,050	0.00	13,950	0.00	13,950	0.00
COMMUNICATION SERV & SUPP	54,710	0.00	48,567	0.00	59,167	0.00	59,167	0.00
PROFESSIONAL SERVICES	113,424	0.00	112,637	0.00	120,637	0.00	120,637	0.00
HOUSEKEEPING & JANITORIAL SERV	37,710	0.00	32,929	0.00	39,479	0.00	39,479	0.00
M&R SERVICES	18,840	0.00	22,400	0.00	20,400	0.00	20,400	0.00
MOTORIZED EQUIPMENT	0	0.00	50,000	0.00	17,500	0.00	17,500	0.00
OFFICE EQUIPMENT	10,863	0.00	16,550	0.00	16,550	0.00	16,550	0.00
OTHER EQUIPMENT	44,581	0.00	51,600	0.00	46,400	0.00	46,400	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,025	0.00	1,498	0.00	1,498	0.00
BUILDING LEASE PAYMENTS	12,933	0.00	10,700	0.00	13,300	0.00	13,300	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	2,385	0.00	2,385	0.00	2,385	0.00

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REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS								
CORE								
MISCELLANEOUS EXPENSES	14,523	0.00	7,225	0.00	14,950	0.00	14,950	0.00
TOTAL - EE	630,829	0.00	678,859	0.00	678,859	0.00	678,859	0.00
GRAND TOTAL	\$7,266,120	237.10	\$8,004,114	249.19	\$8,004,114	249.19	\$8,004,114	249.19
GENERAL REVENUE	\$1,875,550	60.40	\$2,096,570	51.65	\$2,096,570	51.65	\$2,096,570	51.65
FEDERAL FUNDS	\$5,390,570	176.70	\$5,907,544	197.54	\$5,907,544	197.54	\$5,907,544	197.54
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SOUTHEAST MO RES SVCS OVERTIME								
CORE								
CUSTODIAL WORKER II	9	0.00	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	81	0.00	0	0.00	0	0.00	0	0.00
LPN II GEN	11,274	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SENIOR	2,671	0.04	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST I	222,160	9.11	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST II	39,215	1.43	0	0.00	0	0.00	0	0.00
DEVELOPMENTAL ASST III	3,993	0.14	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	285,020	0.00	285,020	0.00	285,020	0.00
TOTAL - PS	279,403	11.07	285,020	0.00	285,020	0.00	285,020	0.00
GRAND TOTAL	\$279,403	11.07	\$285,020	0.00		0.00	\$285,020	0.00
GENERAL REVENUE	\$192,521	7.62	\$197,692	0.00	\$197,692	0.00	\$197,692	0.00
FEDERAL FUNDS	\$86,882	3.45	\$87,328	0.00	\$87,328	0.00	\$87,328	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): 10.405, 10.525, 10.530, 10.535, 10.540, 10.545, 10.550
Program Name: State Operated Services	
Program is found in the following core budget(s): State Operated Services	
<p>1a. What strategic priority does this program address?</p> <p>State operated programs align priorities with providing a continuum of care for individuals with developmental disabilities (DD). In conjunction with providing positive behavioral supports for those who receive services, care is provided for medication/health management, expanding employment opportunities, as well as enhancing medical care for an aging population of individuals with DD.</p> <p>1b. What does this program do?</p> <p>State Operated Programs provide 24/7 residential long-term care, employment, and crisis supports to people with developmental disabilities, who require complex medical and behavioral supports, in a variety of settings.</p> <p>As a part of Missouri’s service system for persons with intellectual and developmental disabilities, the Division of Developmental Disabilities (DD) operates three distinct programs: <u>State Owned and Operated ICF/IID Habilitation Centers</u>, <u>State Operated Community Based Waiver Homes</u>, <u>State Owned and Operated Crisis Services</u>.</p> <p><u>State-Owned and Operated ICF/IID Habilitation Centers</u> include Bellefontaine, Higginsville, St. Louis Developmental Disabilities Treatment Center in St. Charles and South County, and Southeast Missouri Residential Services in Poplar Bluff and Sikeston. These programs provide residential around-the-clock specialized care, in a structured long-term campus environment, for 308 individuals with intellectual and developmental disabilities. These facilities receive funding under Centers for Medicare and Medicaid Services’ (CMS) <i>Intermediate Care Facilities for Individuals with Intellectual Disabilities</i> program (ICF/IID). CMS requirements ensure specific health care and safety standards are met; that the specialized developmental needs of each individual are addressed; and that these centers provide quality health care, appropriate oversight and supervision, active treatment, and habilitation. Many individuals currently residing at a habilitation center have made it their home for more than 30 years. With the increasing complex medical needs of these aging individuals with developmental disabilities, specialized health care has become of utmost importance at the centers. Many individuals are medically fragile and require 24 hour medical care through nursing and physician oversight. Furthermore, many individuals require specialized behavioral supports. In addition to specialized care, CMS also monitors that the developmental needs of the individuals are being met through active treatment and habilitation. This demands intensive seven-days-a-week close professional supervision in an environment conducive to enhancing each individual’s developmental learning in a day habilitation classroom setting at each center, or within the home in which the individual resides. <i>Habilitation</i> includes training in activities of daily living, as well as receiving therapies directly related to the person’s individualized habilitation plan. Staff employed at each habilitation center are state employees. Most of the staff employed are the direct support professionals, their supervisors, as well as nursing staff who provide around-the-clock personal, hygiene care and developmental teaching to the individuals who live on the campuses. Other staff employed at habilitation centers include physicians and psychiatrists; occupational, speech and physical therapists; behavioral analysts and psychologists; human resources; dietary and housekeeping; quality assurance; fiscal management and business office; clerical and other support staff.</p> <p>In 1999, the U. S. Supreme Court ruled in the Olmstead case that the "integration mandate" of the Americans with Disabilities Act requires public agencies to provide services "in the most integrated setting appropriate to the needs of qualified individuals with disabilities". This ruling, along with national trends, has led to drastic down-sizing in large habilitation centers across the country. In Missouri’s effort towards compliance with the Olmstead Act, individuals residing in habilitation centers, and their guardians, are provided information on options and choice for receiving waiver services in the community, rather living at a state operated habilitation center. Additionally in 2008, DD halted long-term admissions to state operated habilitation centers and only admits individuals from community placements who are in crisis, on a short-term basis, until they are able to return to the community.</p>	

PROGRAM DESCRIPTION

Department: Mental Health

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

1b. What does this program do? (Continued)

State Operated Community Based Waiver Homes began in 1990 to provide an option for individuals to move off campus, but still be served by state staff. Individualized residential settings in the community were a national trend to replace institutional care and were funded through a Medicaid Waiver program approved by CMS. The State Operated Community Based Waiver Services are operated through Northwest Community Services, Southwest Community Services and Southeast Missouri Waiver program. They provide supports to 209 individuals with intellectual and developmental disabilities who live in typical housing, in communities and neighborhoods of their choice. Like the habilitation centers, the staff that are employed to provide care to the individuals in the State Operated Community Based Waiver Programs, are state employees; however in contrast, the homes that the individuals reside in are private property which are leased by the individuals who live there. In order to maintain federal funding, these Waiver Programs must meet all of the required Comprehensive Waiver standards on a continual basis, as monitored by CMS. The standards ensure that these programs guarantee quality health care, appropriate supervision and oversight, choice of services, and adherence to promoting self-determination, employment, and community membership. Most of the individuals served in these programs previously resided on a habilitation center campus for many years prior to choosing to move to this type of optional program. As a result, many of the individuals receiving services through the State Operated Community Based Waiver Programs are considered medically fragile and aging with complex medical and/or behavioral needs. All individuals receive 24 hour support from state employed direct care, nursing and other professional staff, to ensure health and safety, quality of life, employment, and community integration. Currently, a large emphasis within the State Operated Waiver program is to assist individuals to seek and obtain employment in non-segregated settings within their communities.

State Owned and Operated Crisis Services: Each State-Operated DD program provides time limited crisis services for individuals with developmental disabilities residing in the community who are experiencing significant behavioral challenges, requiring short-term out of home support. With a comprehensive approach to evaluating the individual's support needs, the crisis service seeks to stabilize the individual's behavior while also making recommendations to the larger team for strategies to help the person successfully return to their community home. On average, this service is provided to approximately 17 individuals throughout the state at any given time.

The individuals served in all three of these program types are diagnosed with developmental disabilities ranging from mild to profound, with the majority being in the severe/profound range. To be eligible for services, an individual must meet the Division of DD's definition of having a developmental disability as set forth in 630.005 RSMo, and meet Division of DD criteria of requiring placement in a state operated facility or community residential services.

The habilitation center house bill sections includes funding for Habilitation Center campuses, as well as for individuals living in state-operated CMS Comprehensive Waiver Community homes. Core budget includes funding for campus services and their crisis services in the amount of approximately \$55 million and Community Waiver Homes in the amount of approximately \$29.8 million.

The Division of DD will continue to use the flexibility in habilitation center budgets to purchase appropriate community services for consumers who choose to leave these facilities to live in the community.

PROGRAM DESCRIPTION

Department: **Mental Health**

HB Section(s): **10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550**

Program Name: **State Operated Services**

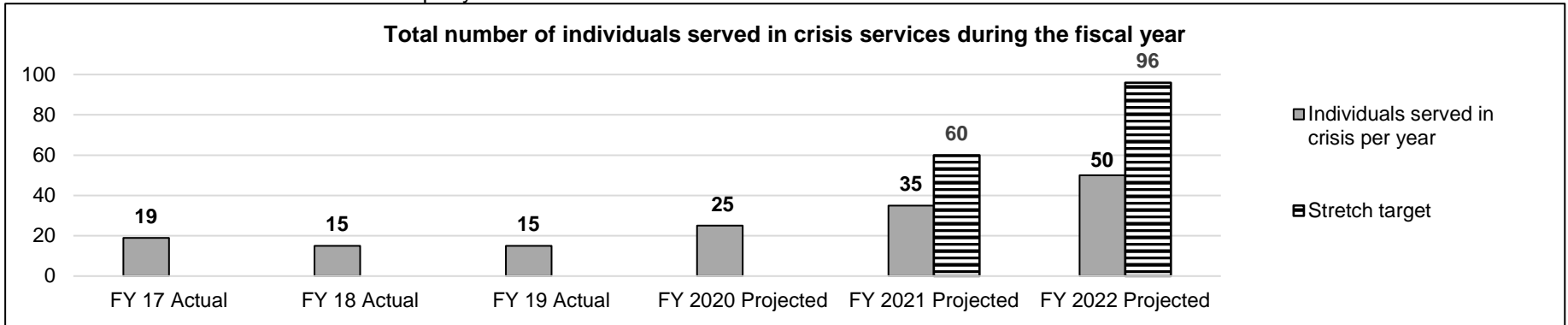
Program is found in the following core budget(s): **State Operated Services**

2a. Provide an activity measure(s) for the program.

- Average age and length of stay for consumers in state-operated programs:

	Average Current Age	Average Current Length of Stay - In Years
Bellefontaine Habilitation Center	62	39.76
Higginsville Habilitation Center	54	26.07
Northwest Community Services	58	17.29
Southeast Missouri Residential Services	49	19.78
St Louis Developmental Disabilities Treatment Center	60	25.22
Southwest Community Services	54	24.69

- Number of individuals served in crisis per year.



Note: DD projects an increase in the capacity of available services to better meet the increasing demands of individuals served who require crisis services. Stretch target projection is based on available crisis beds.

PROGRAM DESCRIPTION

Department: Mental Health

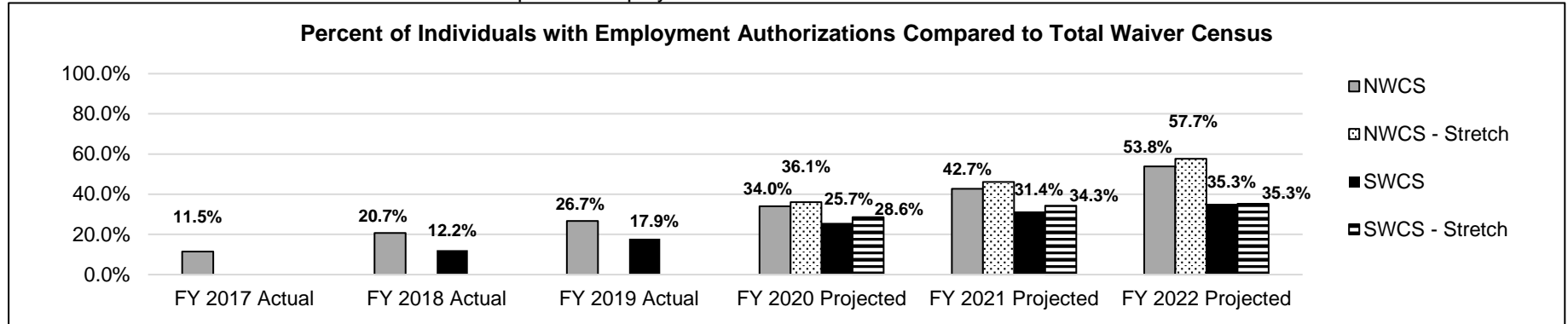
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

2a. Provide an activity measure(s) for the program.

- To increase the number of individuals with competitive employment authorizations.



Note: Data represents the percent of individuals with employment authorizations compared to the total waiver census at Northwest Community Services and Southwest Community Services, for individuals age 18-64.

- Habilitation Center current census by program as of 6-30-2019:

	On Campus	Temporary Crisis Beds	Off Campus-Community
Bellefontaine Habilitation Center	106	1	0
Northwest Community Services	0	8	148
Higginsville Habilitation Center	45	2	0
Southwest Community Services	0	1	47
Southeast Missouri Residential Services	60	1	14
St Louis Developmental Disabilities Treatment Center	97	1	0
TOTAL	308	14	209

PROGRAM DESCRIPTION

Department: Mental Health

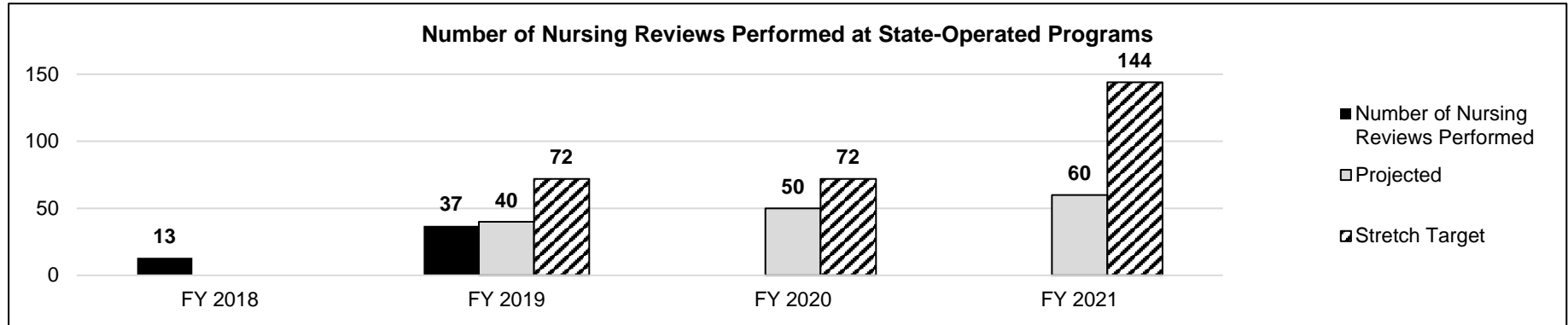
Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

2b. Provide a measure(s) of the program's quality.

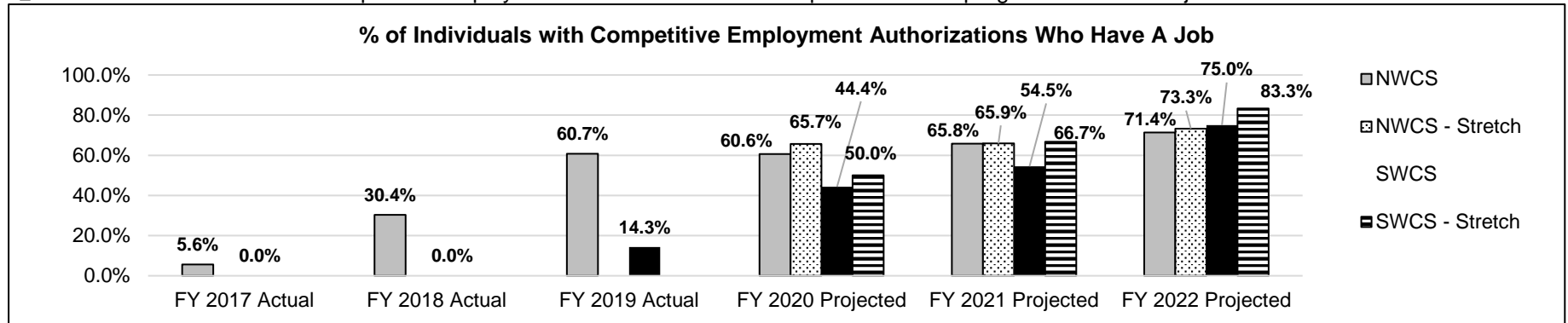
- Perform nursing reviews to ensure quality care is provided.



Note: Periodically consumer records are sampled by RNs for quality checks.

2c. Provide a measure(s) of the program's impact.

- Percent of individuals with Competitive Employment authorizations in state-operated waiver programs that have a job.



Note: SWCS was not certified to provide employment services until FY 2018.

PROGRAM DESCRIPTION

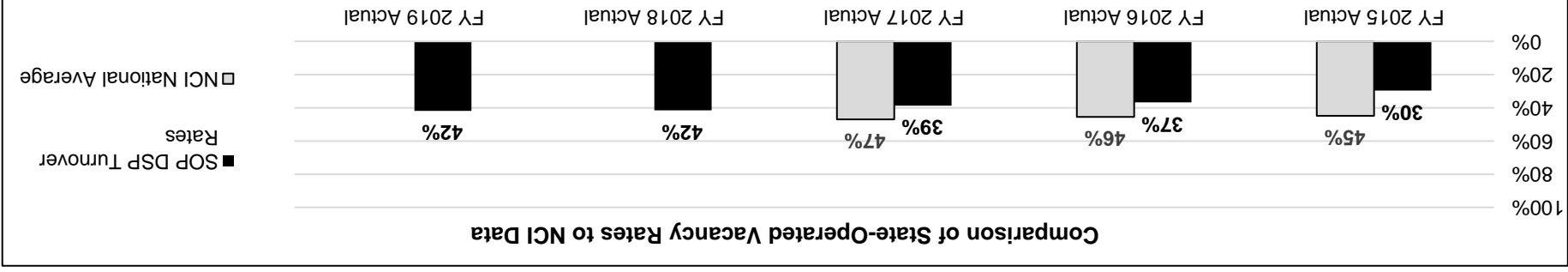
Department: Mental Health

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

2d. Provide a measure(s) of the program's efficiency.

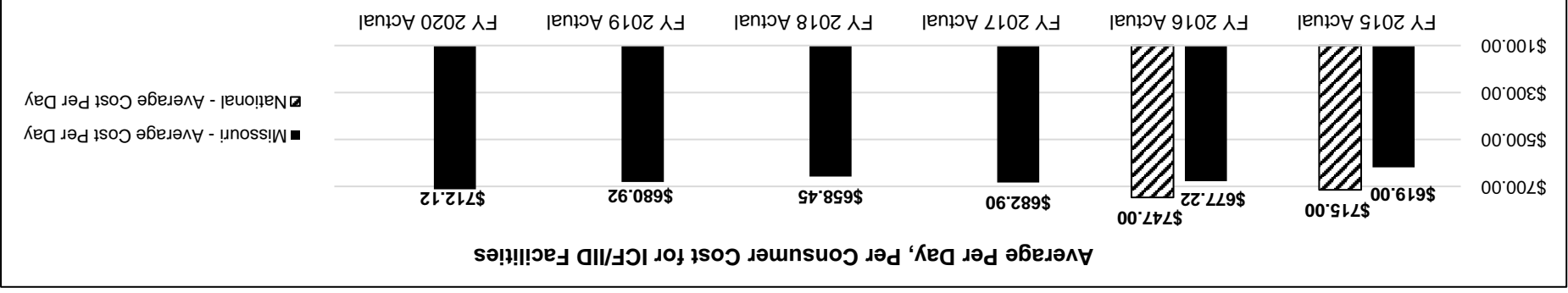
■ Direct Care turnover in State Operated Programs.



Source: State of Missouri, Office of Administration, Personnel Division turnover report for Developmental Assistant I, II and III.

Note: The Division of DD is making efforts to help reduce direct care staff, or direct support professionals (DSP) turnover. The Division of DD is working on initiatives targeted specifically at DSP to promote opportunities for more recognition and promotion of their value to the organization. Management is meeting with DSPs, obtaining their opinion through surveys, and working towards a plan to increase the opportunities for additional training/education opportunities that will help them within their job class. National number is based on a sample of consumers reported in National Core Indicators (NCI). The NCI is a voluntary effort by public developmental disabilities' agencies to measure and track their own performance. FY 2018 and FY 2019 NCI data is not yet available.

Per Diems based on expenditures from DMH appropriations, including fringe:



Note: FY 2015 and FY 2016 data is taken from Residential Information Systems Project (RISP) annual survey compiled by University of Minnesota. RISP data for FY 2017-FY 2020 is not yet available. Average per diems reflected include Bellefontaine, Higginville, and St. Louis DDTTC which are campus ICF/IID settings.

PROGRAM DESCRIPTION

Department: Mental Health

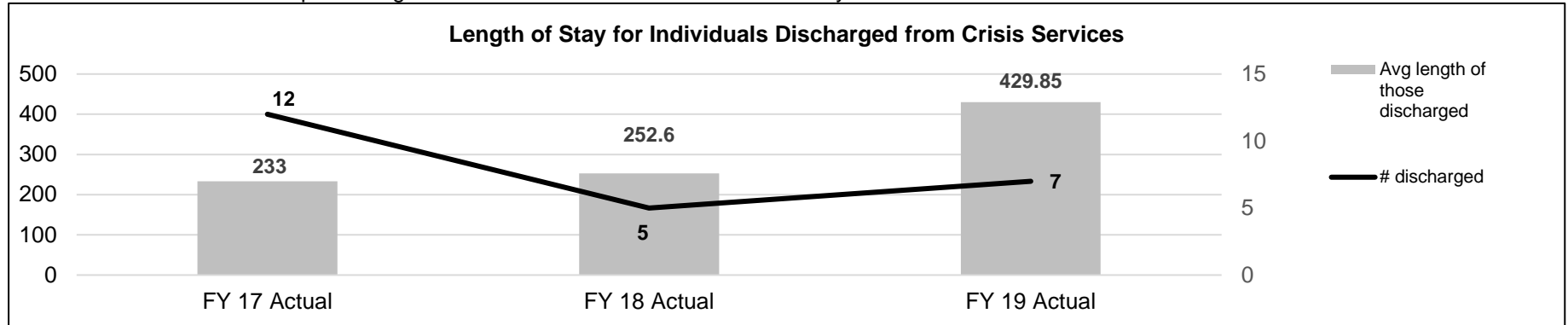
HB Section(s): 10.405, 10.525, 10.530, 10.535,
10.540, 10.545, 10.550

Program Name: State Operated Services

Program is found in the following core budget(s): State Operated Services

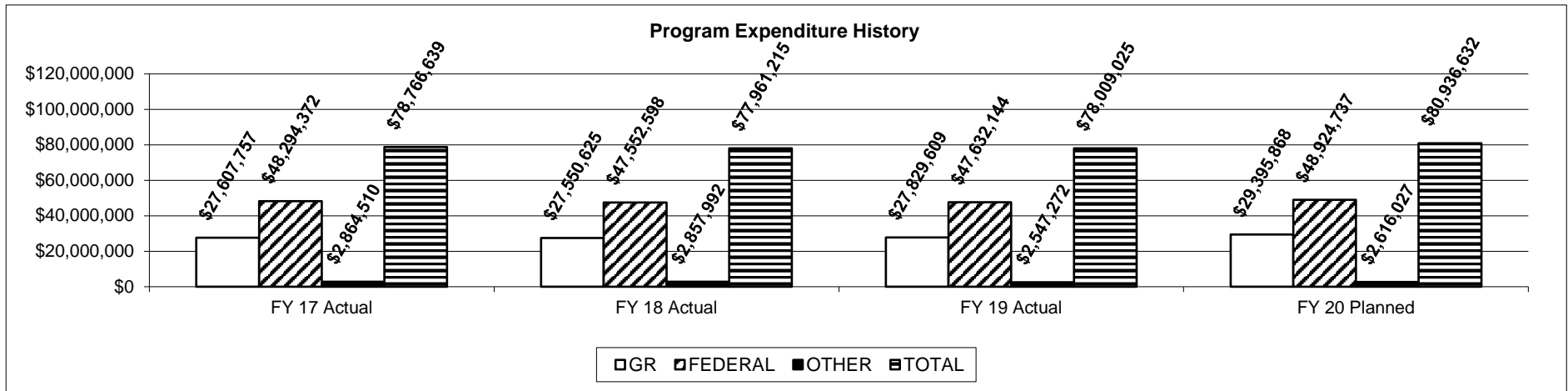
2d. Provide a measure(s) of the program's efficiency.

- To stabilize individuals experiencing a crisis for transition back to the community.



Note: Goal is for length of crisis admission to not exceed 90 days.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: A total of \$836,741 is included in FY 2020 Governor's Reserve. This amount is therefore excluded from FY 2020 planned expenditures reflected above. FY 2020 planned expenditures also excludes \$6.5M projected lapse in federal appropriations and \$800,000 projected lapse in Habilitation Center Room and Board funds.

PROGRAM DESCRIPTION	
Department: Mental Health	HB Section(s): 10.405, 10.525, 10.530, 10.535,
Program Name: State Operated Services	10.540, 10.545, 10.550
Program is found in the following core budget(s): State Operated Services	
<p>4. What are the sources of the "Other " funds?</p> <p>Other funds are in fund 0435 - Habilitation Center Room and Board.</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Chapter 633, RSMo.</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No. The habilitation center ICF/IID services are a MO HealthNet service that Missouri has included in its MO HealthNet program.</p>	

NEW DECISION ITEM

RANK: _____ OF _____

Department Mental Health
 Division Division of Developmental Disabilities
 DI Name Optimistic Beginnings Conversion DI#1650025

Budget Unit 74427C
 HB Section 10.535

1. AMOUNT OF REQUEST

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	447,175	0	447,175
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	447,175	0	447,175

FTE 0.00 18.19 0.00 18.19

Est. Fringe 0 390,236 0 390,236

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: None.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Division of Developmental Disabilities (DD) currently operates Optimistic Beginnings, two 4-bed crisis homes, through Northwest Community Services (NWCS) in Marshall, Missouri. This program offers treatment services to individuals who typically are diagnosed with both a mild developmental disability as well as various mental illnesses such as Borderline Personality Disorder, Post-Traumatic Stress Disorder, Bi-Polar Disorder, Defiant Disorder, etc. With a comprehensive approach to evaluating the individual's support needs, the crisis service seeks to stabilize the individual's behavior while also making recommendations to the larger team for strategies to help the person successfully return to a home in the community, and not require multiple placements in acute hospital and/or psychiatric settings, or in correctional facilities.

The Division of DD is pursuing the conversion of this program to an Intermediate Care Facility for Individuals with an Intellectual Disability (ICF/IID) facility. Licensing these homes as ICF/IID will allow the Division of DD to secure federal match for this program which is currently fully funded by the Division of DD.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74427C
Division	Division of Developmental Disabilities		
DI Name	Optimistic Beginnings Conversion	DI#1650025	HB Section 10.535

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

GOVERNOR RECOMMENDS:

The Division of DD currently operates a crisis program which is not billable to Medicaid. The Division of DD is pursuing conversion of this program to an ICF/IDD facility. This will result in a savings to DD in the amount of \$447,175 general revenue. If certification to an ICF/IDD facility is approved, the Division of DD will be able to replace General Revenue with Federal appropriation funded by the new collections. Expenditures are not being reduced but rather switched from GR to Federal earnings.

Federal appropriation authority is needed in Northwest Community Services budget, as identified below:

HB Section	HB Section Name	Approp	Fund	Title Index	Title Index Name	Amount	FTE
10.535	Northwest Comm Services	9172	0148	004380	Developmental Assistant I	\$ 447,175	18.19
						<u>\$ 447,175</u>	<u>18.19</u>

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74427C
Division	Division of Developmental Disabilities		
DI Name	Optimistic Beginnings Conversion	DI#1650025	HB Section 10.535

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
BOBC 100 Salaries, Job Class 004380 Developmental Assistant I	0	0	447,175	18.19	0	0.0	447,175		0
Total PS	0	0	447,175	18.19	0	0.0	447,175	18.19	0
Grand Total	0	0	447,175	18.19	0	0.0	447,175	18.19	0

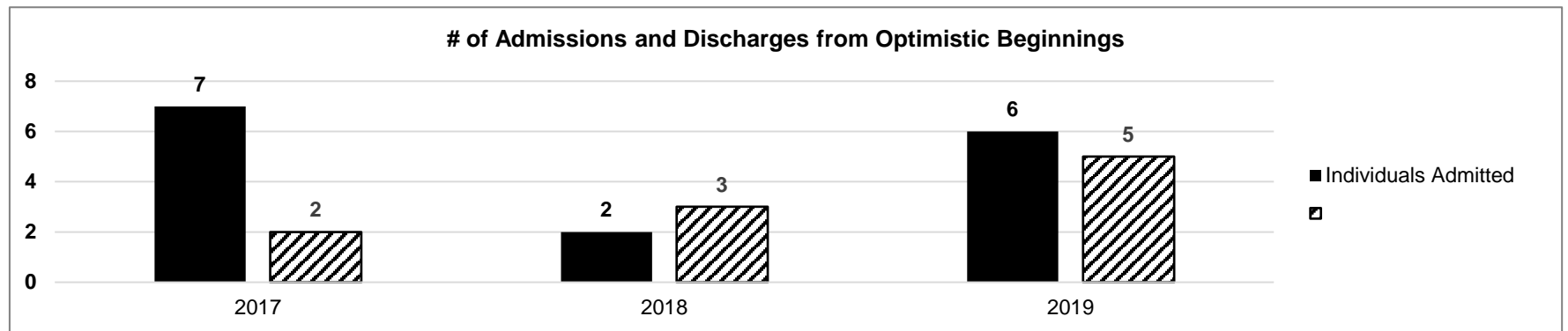
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74427C
Division	Division of Developmental Disabilities		
DI Name	Optimistic Beginnings Conversion	DI#1650025	HB Section 10.535

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



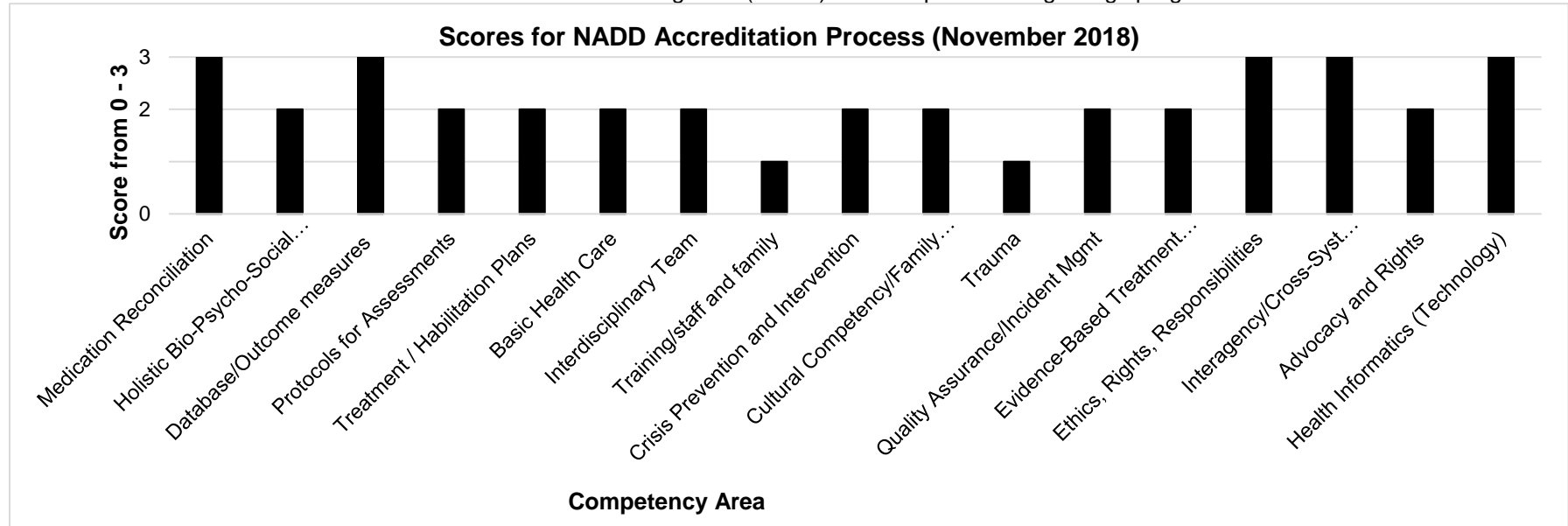
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74427C
Division	Division of Developmental Disabilities		
DI Name	Optimistic Beginnings Conversion	DI#1650025	HB Section 10.535

6b. Provide a measure(s) of the program's quality.

- To maintain accreditation from National Association of Dual Diagnosis (NADD) for the Optimistic Beginnings program.



LEGEND		
Score	Best Practice Standard Met	# Years Accreditation Granted
0	No Evidence	No Accreditation
1	Some Evidence – verbal, written, or observation	1 year Accreditation
2	Significant Evidence – written, standards, protocols, observation	2 year Accreditation
3	Evidence/Support – written, standards, protocols, observation	3 year Accreditation

Note: In November 2018, Optimistic Beginnings received a 2-year accreditation from the National Association of Dual Diagnosis (NADD). This was the first survey conducted of the program by a nationally recognized accrediting body. The NADD IDD/MI Dual Diagnosis Accreditation Program was developed to improve the quality and effectiveness of services provided to individuals with a dual diagnosis (IDD/MI) through the development of competency-based professional standards and through promoting on-going professional and program development. Accreditation by NADD indicates that the program meets the standards established by NADD for providing services to individuals with a dual diagnosis. NADD Accreditation evaluated the policies and practices of the Optimistic Beginnings program in relation to the competency areas reflected in the chart above. Each of these areas was given a score of 0 to 3. The total score received by Optimistic Beginnings was 37, which overall averaged to a 2-year accreditation.

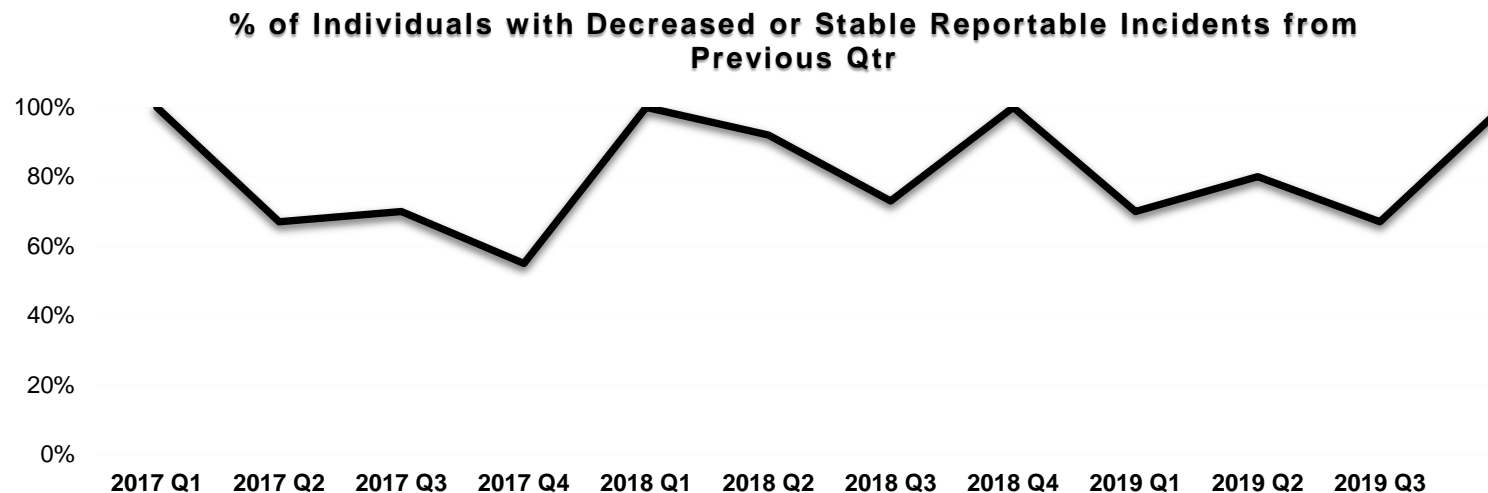
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74427C
Division	Division of Developmental Disabilities		
DI Name	Optimistic Beginnings Conversion	DI#1650025	HB Section 10.535

6c. Provide a measure(s) of the program's impact.

- To decrease reportable incidents for individuals living at Optimistic Beginnings.



Note: Reportable events are incidents of self injurious behaviors, physical aggression, graphic threats of harm, suicide attempts, emergency procedures, law enforcement involvement, ingestion of non-food items, etc. Because only eight people at the most receive services at any time, it only takes a few individuals who had an increase in reportable events in any quarter to who show an increase to significantly reduce the overall data. Looking at the data by individual does show overall trends of behavioral incidents decline over the length of each person's stay. New admissions come in and display a high number of incidents initially and can bring the overall percentages down significantly since there are only eight admissions. Also, new admissions tend to also have an affect on the individuals they are moving in with and it is typical to see someone who was doing well, have a temporary increase in incidents while they adjust to living with a new person. In addition, individuals may tend to have more behaviors when another individual is discharged and leaves the program.

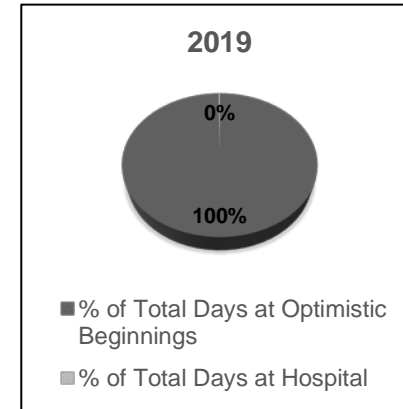
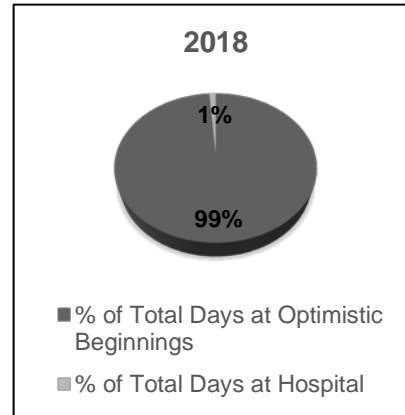
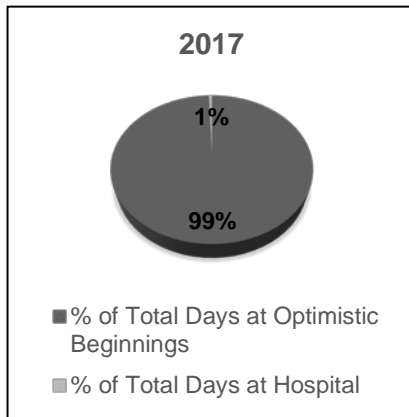
NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74427C
Division	Division of Developmental Disabilities		
DI Name	Optimistic Beginnings Conversion	DI#1650025	HB Section 10.535

6c. Provide a measure(s) of the program's impact.

- To decrease hospitalizations among individuals living at Optimistic Beginnings.



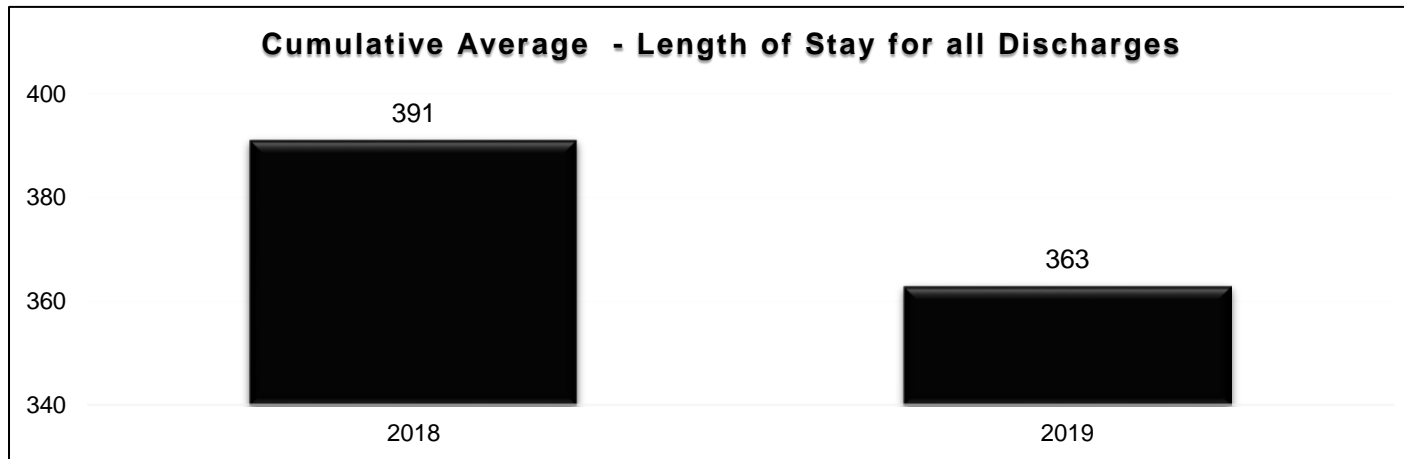
Note: Most individuals receiving services from NWCS Optimistic Beginnings have hospital seeking behaviors. They will harm themselves, make suicidal statements, and/or cause others to harm them in an attempt to get admitted to a hospital either for medical or psychiatric purposes. Many of the individuals have spent years in psychiatric settings and it is what they know and where they feel safe. The Optimistic Beginnings program teaches individuals successful ways to cope in situations that, previously to their admission, would get them sent to a hospital. Hospital and psychiatric inpatient stays are expensive and the Optimistic Beginnings program has been successful at eliminating the unnecessary admissions to these costly settings.

NEW DECISION ITEM

RANK: _____ OF _____

Department	Mental Health	Budget Unit	74427C
Division	Division of Developmental Disabilities		
DI Name	Optimistic Beginnings Conversion	DI#1650025	HB Section 10.535

- 6d. **Provide a measure(s) of the program's efficiency.**
- To decrease length of stay in Optimistic Beginnings program.



Note: From 2018 to 2019, the average overall length of stay from individuals discharge decreased by 28 days. This demonstrates the program is successfully providing treatment to individuals and shortening the time between admission and discharge and moving individuals into a lessor restrictive, and less costly setting in a regular community setting.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Division of DD staff will pursue conversion of this program to an ICF/IDD facility.

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORTHWEST COMMUNITY SRVS								
Optimist Beginnings Conversion - 1650025								
DEVELOPMENTAL ASST I	0	0.00	0	0.00	0	0.00	447,175	18.19
TOTAL - PS	0	0.00	0	0.00	0	0.00	447,175	18.19
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$447,175	18.19
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$447,175	18.19
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74211C
Division	Developmental Disabilities		
Core	Tuberous Sclerosis Complex	HB Section	10.555

1. CORE FINANCIAL SUMMARY

	FY 2021 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

	FY 2021 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: None.

2. CORE DESCRIPTION

Tuberous sclerosis complex (TSC) is a genetic disorder that involves growth of tumors or other abnormalities in multiple organs of the body, including the brain, skin, eye, heart, lungs, and kidneys. This disease can have many different presentations and symptoms, but most commonly TSC afflicts infants and children with developmental delay, intellectual disability, autism, and intractable seizures. As a result, many people with TSC and their families are left dealing with life-long neurological disabilities. Although TSC is not widely recognized by the general public and receives relatively limited clinical resources, TSC has a similar prevalence as the better-known neurological disease, Duchenne's muscular dystrophy, and is more common than ALS (Lou Gehrig's disease). Thus, there is a great need to develop ways to help improve the lives of this significant population of patients through better clinical care and research.□

3. PROGRAM LISTING (list programs included in this core funding)

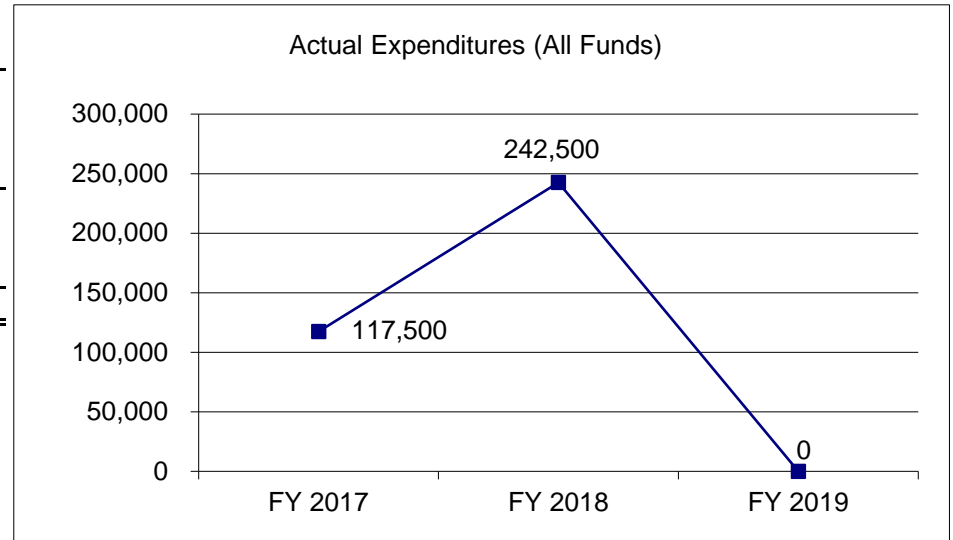
N/A

CORE DECISION ITEM

Department	Mental Health	Budget Unit	74211C
Division	Developmental Disabilities		
Core	Tuberous Sclerosis Complex	HB Section	10.555

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,250,000	250,000	0	250,000
Less Reverted (All Funds)	(7,500)	(7,500)	0	(7,500)
Less Restricted (All Funds)	(1,125,000)	0	0	0
Budget Authority (All Funds)	117,500	242,500	0	242,500
Actual Expenditures (All Funds)	117,500	242,500	0	N/A
Unexpended (All Funds)		0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	(4)



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

- (1) New funding in the amount of \$250,000 was originally appropriated to the Department in FY 2016 to contract with Washington University for research and treatment of tuberous sclerosis. In FY 2017, the appropriation amount included additional funding in the amount of \$1,000,000, making the total appropriation \$1,250,000. However, \$1,125,000 was placed in expenditure restriction in FY 2017.
- (2) The FY 2018 appropriation amount was core reduced to \$250,000.
- (3) The FY 2019 appropriation was core cut.
- (4) Funding in the amount of \$250,000 was again appropriated in FY 2020.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF MENTAL HEALTH
TUBEROUS SCLEROSIS COMPLEX**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	250,000	0	0	250,000	
	Total	0.00	250,000	0	0	250,000	

REPORT 9 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

REPORT 10 - FY 2021 GOVERNOR RECOMMENDS

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	FY 2021	FY 2021
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TUBEROUS SCLEROSIS COMPLEX								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL		0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**FY 2021 DEPARTMENT REQUEST
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$454,505,806	1,079.92	\$50,059,172	0.00	\$504,564,978	1,079.92
FEDERAL	0148	\$851,673,082	2,123.87	\$91,366,717	0.00	\$943,039,799	2,123.87
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,130,157	0.00	\$0	0.00	\$10,130,157	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,130	0.00	\$103	0.00	\$3,416,233	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$9,904,538	0.00	\$0	0.00	\$9,904,538	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,329,629,713	3,203.79	\$141,425,992	0.00	\$1,471,055,705	3,203.79

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

**FY 2021 GOVERNOR RECOMMENDS
DIVISION OF DEVELOPMENTAL DISABILITIES**

FUND NAME	FUND	CORE AMOUNT	CORE FTE	NEW DI AMOUNT	NEW DI FTE	TOTAL AMOUNT	TOTAL FTE
GENERAL REVENUE	0101	\$453,462,734	1,059.53	\$59,415,943	0.41	\$512,878,677	1,059.94
FEDERAL	0148	\$845,633,637	2,110.07	\$94,245,773	28.78	\$939,879,410	2,138.85
MENTAL HEALTH INTERAGENCY PAYMENT FUND	0109	\$10,130,157	0.00		0.00	\$10,130,157	0.00
INTERGOVERNMENTAL TRANSFER FUND	0147	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH HOUSING TRUST FUND	0277	\$0	0.00	\$0	0.00	\$0	0.00
COMPULSIVE GAMBLERS FUND	0249	\$0	0.00	\$0	0.00	\$0	0.00
HEALTH INITIATIVES FUND	0275	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH EARNINGS FUND	0288	\$0	0.00	\$0	0.00	\$0	0.00
INMATE REVOLVING FUND	0540	\$0	0.00	\$0	0.00	\$0	0.00
HEALTHY FAMILIES TRUST FUND	0625	\$0	0.00	\$0	0.00	\$0	0.00
DEBT OFFSET ESCROW	0753	\$0	0.00	\$0	0.00	\$0	0.00
REVOLVING ADMINISTRATIVE TRUST FUND	0505	\$0	0.00	\$0	0.00	\$0	0.00
ABANDONED TRANSFER FUND	0863	\$0	0.00	\$0	0.00	\$0	0.00
HABILITATION CENTER ROOM AND BOARD FUND	0435	\$3,416,130	0.00	\$0	0.00	\$3,416,130	0.00
MENTAL HEALTH TRUST FUND	0926	\$0	0.00	\$0	0.00	\$0	0.00
MENTAL HEALTH LOCAL TAX MATCH FUND	0930	\$9,904,538	0.00	\$0	0.00	\$9,904,538	0.00
DEVELOPMENTAL DISABILITIES WAITING LIST TRUST FUND	0986	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL		\$1,322,547,196	3,169.60	\$153,661,716	29.19	\$1,476,208,912	3,198.79

These totals include the following funds: Mental Health Interagency Payment Fund and Debt Offset Escrow. These are considered double appropriations in the State budget and therefore are not included in the Governor's Executive Budget.

GLOSSARY FUNDING SOURCES

Abandoned Fund Account: This fund collects moneys and other personal item dispositions and then transfers the cash to the Mental Health Trust Fund.

Developmental Disabilities Waiting List Trust Fund (DDWLTF): HB 631, 96th General Assembly, first regular session, allows the Division of Developmental Disabilities to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. The legislation also established a new fund in the state treasury to receive these funds. Proceeds collected as a result of the tax refund forms shall be deposited into the new fund.

Federal (FED): Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

General Revenue (GR): Missouri State revenues.

Habilitation Center Room and Board Fund (HCRB): This fund is for the receipt of room and board charges for residents of state habilitation centers.

Healthy Family Trust Fund (HFT): This is a State fund supported from tobacco funding awarded to the State of Missouri.

Health Initiatives Fund (HIF): This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from cigarette tax.

ICF/IID Reimbursement Allowance Fund (ICF/IID): To account for assessment payments received from providers of services of intermediate care facilities for individuals with intellectual disabilities.

Inmate Revolving Fund (IRF): The Inmate Revolving Fund was established in accordance with 217.430, RSMo. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs and, per 217.690, RSMo. from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per 217.430, RSMo. the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. Section 217.690, RSMo. further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance use disorder assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release.

GLOSSARY FUNDING SOURCES

Inmate Revolving Fund (IRF) (Continued): The Department of Corrections (DOC) currently charges a fee of \$30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the \$30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Alcohol & Drug Abuse, in conjunction with the DOC, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO). The first two programs, CPR and TREND provide assessment, case management, substance use disorder treatment and employment placement for high risk offenders. The third program SEMO, provides substance use disorder counseling for high risk probationers who otherwise would be unable to afford the treatment. All three of these programs are important components of the Department's efforts to reduce recidivism.

Inter-Governmental Transfer Fund (IGT): This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/IID habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

Mental Health Earnings Fund (MHEF): There are several sources of cash deposited to this fund. One source is from the ADA Counselor Certification Board and another is the Substance Abuse & Traffic Offenders Program (SATOP). These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund. Other sources include enterprise operations where the Department is reimbursed by private entities for activities such as food service or Mental Health First Aid USA.

Mental Health Interagency Payments Fund (MHIPF): This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include agreements with the Children's Division to provide residential care and recovery for youth who require DMH services.

Mental Health Trust Fund (MHTF): This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330, RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, RSMo. devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

Mental Health Local Tax Match Fund (MHLTMF): Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

Revolving Administrative Trust Fund (RAT): The commissioner of administration shall administer a revolving "Administrative Trust Fund" which shall be established by the state treasurer which shall be funded annually by appropriation and which shall contain moneys transferred or paid to the office of administration in return for goods and services provided by the office of administration to any governmental entity or to the public. The state treasurer shall be the custodian of the fund, and shall approve disbursements from the fund for the purchase of goods or services at the request of the commissioner of administration or the commissioner's designee. The provisions of section 33.080 notwithstanding, moneys in the

GLOSSARY FUNDING SOURCES

Revolving Administrative Trust Fund (RAT) (Continued): fund shall not lapse, unless and then only to the extent to which the unencumbered balance at the close of any fiscal year exceeds one-eighth of the total amount appropriated, paid, or transferred to the fund during such fiscal year, and upon approval of the oversight division of the joint committee on legislative research. The commissioner shall prepare an annual report of all receipts and expenditures from the fund. **Sale of surplus vehicles, proceeds to go to owning state agency, exceptions — moneys to be used for purchase of vehicles only.** — Provisions of section 37.090 notwithstanding, all proceeds generated by the sale of a surplus vehicle, except proceeds generated from the department of transportation, the department of conservation, the Missouri state highway patrol and all state colleges and universities may be deposited in the state treasury to the credit of the office of administration revolving administrative trust fund and credited to the state agency owning the vehicle at the time of sale. Upon appropriation, moneys credited to agencies from the sale of surplus state fleet vehicles shall be used solely for the purchase of vehicles for the respective agency.

GLOSSARY BUDGET DEFINITIONS

Baseline - A trend line that tells us where we are headed if we continue doing what we are doing.

BRASS - A computerized budget preparation system (Budget Reporting & Analysis Support System).

Budget Object Budget Class (BOBC) - Related objects of expense & equipment expenditures (i.e. supplies, office equipment, etc.).

Budgeting Organization - An organization which consolidates detail financial data.

Capital Improvements Budget - A separate budget request document that lists and explains new construction or maintenance and repair projects needed at department facilities. Currently this is a biennium appropriation, approved for a two-year period.

Conference Committee - When the House and Senate versions of the budget do not agree, the budget is submitted to a joint committee of the House and Senate i.e. a certain number of representatives, with a like number of senators (called the Conference Committee) for resolution.

Core Budget Decision Items - The total amount of funds which the department and its divisions and facilities have for operations for the current year, less any one-time expenditure, reductions, redirections or transfers.

Core Reallocation - This core decision item is used for moving dollar amounts or FTE, within a single budget unit or across multiple budget units, within the Department. These should net to zero within the Department.

Core Redirection - A method of increasing the funds available to one expanding program by refocusing funds from a non-expanding program. Core Redirection requests are treated as new decision items; requiring narrative and fiscal information.

Core Transfer - The movement of funds from one agency to another agency.

Cost-of-Living Adjustment (COLA) - A Governor recommended salary increase applying to all state employees with the exception of statutory salaries.

Decision Item - A specific request for continuation of a core appropriation of new funding requests above core; including narrative and fiscal information.

Decision Item Number - A reference number attached to each decision item proposed by the department.

GLOSSARY BUDGET DEFINITIONS

Division of Budget and Planning (OA) - The key Division within the Office of Administration that reviews departmental budgets on behalf of the Governor's Office (also referred to as the Governor's Budget Office).

Expense & Equipment (EE) - Budget items that provide for operating costs (e.g., food costs, supplies, equipment, travel, etc.).

FTE - Abbreviation for "full time equivalent"; refers to staff positions. One FTE is a full time position. A .50 FTE would be a 50% or half-time position or its equivalent.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operations (In Missouri: July 1, through June 30).

Governor's Veto - The Governor has a line-item veto power and may strike out of the budget any line-item or may reduce (but may not increase) the amount of any line-item.

Governor's Reserve - The Governor may hold back (reserve) a specified percentage of the department's appropriation for any given fiscal year to balance the budget. These funds are still in the appropriation but may not be spent. They carry over into the core for the following fiscal year and may be released or withheld again.

House Bill 10 (HB10) - Official appropriations bill (operating budget) for DMH.

House Bill 13 (HB13) - Official appropriation bill for leasing-related costs.

House Bill 14 (HB14) - Official appropriation bill for supplemental funding in the current fiscal year.

House Appropriations Committee for Health & Senior Services, Social Services and Mental Health - Sub-Committee of the House Budget Committee specifically assigned to review the budgets of the above-named Departments.

Inflation - Funds to meet inflationary increases of department facilities and vendors.

Line Item - A separate line in a house bill section that designates the funds for use for Personal Services, Expense and Equipment, a combination of Personal Services and/or Expense and Equipment or Program Specific Distributions.

GLOSSARY BUDGET DEFINITIONS

Match Requirement - A condition attached to some federal grants and Medicaid items requiring recipient state governments to provide state funding in support of the state program supported by the federal dollars.

One-Time Expenditures - Expenditures that are approved in the budget for one year for major equipment purchases or for other non-recurring expenses.

Personal Services – Funds that provide for DMH staff salaries.

PSD - Abbreviation for “program specific distribution”; refers to specific program monies such as community services.

Rank Number - A number associated with an item indicating its importance relative to other items being requested; number one (1) is interpreted as most important with higher numbers indicating lower ranks.

Senate Appropriations Committee - Senate committee responsible for reviewing and finalizing funding recommendations to the full Senate for all state departments and elected officials.

Strategies - Specific courses of action that will be undertaken by the agency to accomplish its goals and objectives. While an objective indicates what the agency must do, a strategy indicates how the particular objective or set of objectives will be achieved.

The Arc of the United States - World’s largest community based organization of and for people with intellectual and developmental disabilities. It provides an array of services and support for families and individuals and includes over 140,000 members affiliated through more than 780 state and local chapters across the nation. The Arc is devoted to promoting and improving supports and services for all people with intellectual and developmental disabilities.

Withhold or Expenditure Restriction - This is above the 3% Governor’s Reserve. The withhold is a temporary or short-term hold on General Revenue and/or Other funds, as necessary to help balance the State budget or meet projected budget shortfalls.

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ABF	Adult Boarding Facility which is licensed by the Department of Social Services
ACP	Adult Community Programs
ACDD	Accreditation Council on Services for People with Developmental Disabilities
ACSP	Affiliated Community Service Provider
ADA	Division of Alcohol and Drug Abuse
ADA	Americans with Disabilities Act
ADAMHBG	Alcohol and Drug Abuse Mental Health Block Grant
ADEP	Alcohol and Drug Education Program
ADH	Acute Day Hospital
ADMINISTRATIVE AGENT	Agencies which provide a broad range of outpatient and day programs for the mentally ill, as well as access to acute psychiatric hospitalization. In addition, some agencies offer specialized residential programs serving the mentally ill.
AFDC	Aid to Families with Dependent Children
AFSCME	American Federation of State, County and Municipal Employees -- a union recognized as the exclusive bargaining representative for certain employees.
AG	Attorney General
AIMS	Abnormal Involuntary Movement Scale
AMI	Alliance for the Mentally Ill
AOD	Alcohol and Other Drugs

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ATR	Access to Recovery Grant
BAC	Blood Alcohol Concentration
BBBD	Biologically Based Brain Disorder
BHC	Bellefontaine Habilitation Center
C-2000	Division of ADA program for schools/communities
C & Y	Children and Youth
CARF	Commission on Accreditation of Rehabilitation Facilities -- a private organization recognized by the Department to accredit private in lieu of Department licensure
CARO	Central Accident Reporting Office
CASSP	Child and Adolescent Service System Project
CBM	Center for Behavioral Medicine
CCBHO	Certified Community Behavioral Health Organizations
CDC	Center for Disease Control
CFR	Code of Federal Regulations
CHIP	Community/Hospital Incentive Program
CHS	Community Housing Support
CI	Capital Improvements - refers to construction and repair projects in the departments 33 facilities.
CIMOR	Customer Information Management Outcomes and Reporting
COMMISSION	Mental Health Commission (appointed by the Governor)

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CMHC	Community Mental Health Center, a not-for-profit or community based mental health care provider serving individuals in a service area
CMHW	Children's Mental Health Week
CMS	Center for Medicare and Medicaid Services
COLA	Cost-of-Living Adjustment
CP	Cerebral Palsy
CPP	Community Placement Program
CPRC	Community Psychiatric Rehabilitation Center
CPRP	Community Psychiatric Rehabilitation Program
CPS	Division of Comprehensive Psychiatric Services
CPT-4	Current Procedural Terminology -- fourth edition
CRAC	Central Regional Advisory Council
CRU	Clinical Review Unit
CSA	Civil Service Annuity
CSAP	Center for Substance Abuse Prevention
CSAPP	Certified Substance Abuse Prevention Professional
CSAT	Center for Substance Abuse Treatment
CSR	Code of State Regulations
CSS	Community Support Staff – within the Division of Developmental Disabilities

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

CSTAR	Comprehensive Substance Treatment and Rehabilitation
CTRAC	Client Tracking, Registration, Admissions, and Commitments
DBH	Division of Behavioral Health
DD	Developmental Disabilities
DDD	Division of Developmental Disabilities
DDTC	Developmental Disabilities Treatment Center (St. Louis facility)
DESE	Department of Elementary and Secondary Education
DETOX	Alcoholism Detoxification
D/HH	Deaf/Hard of Hearing
DIS	Drug Inventory System
DMH	Department of Mental Health
DIVISION	One of three units of the Department of Mental Health
DOH or DHSS	Department of Health and Senior Services
DOP	Departmentwide Programs
DOR	Department Operating Regulation
DSM	Diagnostic and Statistical Manual, used by the department professional staff to diagnose clients served
DSS or DOSS	Missouri Department of Social Services
DUI	Driving Under the Influence
DWI	Driving While Intoxicated

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

DYS	Division of Youth Services Children's Division
E & E or EE	Expenses and Equipment
EAP	Employee Assistance Program
ECA	Epidemiological Catchment Area -- study of prevalence of mental illness, developmental disabilities, substance use disorder
EEO	Equal Employment Opportunity
EEOC	Equal Employment Opportunity Commission -- the federal agency which administers federal laws and regulations on equal employment opportunity
EPSDT	Early and Periodic Screening, Diagnosis and Treatment (services for children)
FAS	Fetal Alcohol Syndrome
FMAP	Federal Medical Assistance Percentage
FMRF	Facilities Maintenance and Reserve Fund
FORENSIC CLIENT	A client referred through the criminal justice system
FQHC	Federally Qualified Health Center
FSD	Family Support Division
FSH	Fulton State Hospital
FTE	Full Time Equivalent (full time employees)
FY	Fiscal Year
GIS	General Inventory System

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

GBMI	Guilty But Mentally Ill
GR	General Revenue (state money appropriated by the Missouri General Assembly)
HB	House Bill
HC	Habilitation Center (DD facilities)
HCFA	Health Care Financing Administration
HCPH	Hawthorn Children's Psychiatric Hospital
HCS	House Committee Substitute
HCY	Healthy Children and Youth (AKA EPSDT)
HHC	Higginsville Habilitation Center
HHS	Department of Health and Human Services (Federal)
HJR	House Joint Resolution
HMI	Homeless Mentally Ill
HMO	Health Maintenance Organization
HS	House Substitute for legislation proposed by a House Committee or the Senate
HUD	Housing and Urban Development (U.S. Department)
IAPSRs	International Association of Psycho-Social Rehabilitation Services
ICAP	Inventory for Client and Agency Planning
ICD-9-CM	International Classification of Diseases 9th revision Clinical Modification

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

ICF	Intermediate Care Facility (general) which is licensed by the Department of Social Services and may be certified under the MO HealthNet (Title XIX)
ICF/IID	Intermediate Care Facility for Individuals with Intellectual Disabilities, a program certified under the federal Medicaid Program (Title XIX)
IEP	Individual Education Program required for all handicapped children under IDEA.
IFB	Invitation for Bid
IFSP	Individualized Family Service Plan
IHP	Individual Habilitation Plan, for clients of the Division of Developmental Disabilities
IPC	Individual Plan of Care -- a plan for clients of the Division of DD for the MO HealthNet Waiver program
IRP	Individual Rehabilitation Plan, required for clients of the Division of Alcohol and Drug Abuse
ISGB	Information Systems' Governing Board (for DMH data processing policy and direction)
ISL	Individualized Supported Living
IST	Incompetent to Stand Trial
ITP	Individual Treatment Plan, a plan required for clients of the Division of Comprehensive Psychiatric Services
ITSD	Information Technology Services Division
JCAHO	The Joint Commission on Accreditation of Health Care Organizations, a private organization recognized by the Department to accredit Division of Comprehensive Psychiatric Services facilities
LRE	Least Restrictive Environment
M & R	Maintenance and Repair - refers to capital improvement projects in state facilities
MAADAP	Missouri Association of Alcohol and Drug Abuse Programs
MABSS	Missouri Adaptive Behavior Scoring System

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MACDDS	Missouri Association of County Developmental Disabilities Services
MAPP	Missouri Association of Public Purchasing
MCD	Missouri Commission for the Deaf
MCFDS	Missouri Consumer and Family Directed Supports
MEIS	MO HealthNet Eligibility Information System
MHA	Mental Health Association
MHAD	Mental Health Awareness Day
MHC	Mental Health Center
MHC	Mental Health Commission
MHCBW	Missouri Home and Community-Based Waiver (DD)
MHEF	Mental Health Earnings Fund
MHP	Mental Health Professional
MHRCF	Mental Health Residential Care Facility
MI	Mental Illness
MI/DD	Mentally Ill and Developmentally Disabled
MIMH	Missouri Institute of Mental Health (formerly MIP); part of the University of Missouri located in the Kohler Building at St. Louis Psychiatric Rehabilitation Center
MISA	Mentally Ill with Substance Abuse

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

MLC	Missouri Level of Care
MMAC	Missouri Medicaid Audit & Compliance
MMHCN	Missouri Mental Health Consumer Network
MOACT	Missouri Association of Community Task Forces
MOAIDD	Missouri Advocates for Individuals with Developmental Disabilities
MOAPSRs	Missouri Association of Psychosocial Rehabilitation Services
MOCABI	Missouri Critical Adaptive Behaviors Inventory
MOCAMI	Missouri Coalition of the Alliances for the Mentally Ill
MOCDD	Missouri Children with Developmental Disabilities Waiver
MOPAS	Missouri Protection and Advocacy Services
MO-SPAN	Missouri Statewide Parent Advisory Network – Federally funded statewide network for children with severe emotional disturbance and their families.
MOSERS	Missouri State Employees' Retirement System
MPC	Missouri Planning Council -- the statewide advisory council for persons with developmental disabilities
MSACCB	Missouri Substance Abuse Counselor Certification Board
MSE	Mental Status Exam
MSLPC	Metropolitan St. Louis Psychiatric Center
MW	MO HealthNet Waiver
NADDc	National Association of Developmental Disabilities Councils

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

NAFS	Non-appropriated Fund System
NAMI	National Alliance for the Mentally Ill
NAMI of Missouri	Missouri Coalition of the Alliances for the Mentally Ill
NASADAD	National Association of State Alcohol and Drug Abuse Directors
NASDDDS	National Association of State Directors of Developmental Disabilities
NASMHPD	National Association of State Mental Health Program Directors
NCS	Northwest Community Services
NF	Nursing Facility
NGRI	Not Guilty by Reason of Mental Disease or Defect
NHR	Nursing Home Reform
NIAAA	National Institute of Alcoholism and Alcohol Abuse
NIDA	National Institute on Drug Abuse
NIGP	National Institute of Governmental Purchasing, Inc.
NIMH	National Institute of Mental Health
NMPRC	Northwest Psychiatric Rehabilitation Center in St. Joseph
NPN	National Prevention Network
OA	Office of Administration
OIS	Office of Information Systems
OJT	On-the-Job Training

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

OPMR	Operational Maintenance and Repair funds
PAB	Personnel Advisory Board
PGH	Psychiatric Group Home
P.L. 94-142	Education for all Handicapped Children Act of 1975
POS	Purchase of Service System -- contracts with community vendors for providing services to DMH clients
PPS	Prospective Payment System
PRC	Professional Review Committee -- advises the Department Director about research
PS	Personal Services
PSD	Program Specific Distribution
PSR	Psychosocial Rehabilitation Services
PSRO	Professional Standards Review Organization
PTR	Personnel Transaction Record
QA	Quality Assurance
QDDP	Qualified Developmental Disability Professional
QMHP	Qualified Mental Health Professional
QSAC	Qualified Substance Abuse Counselor
QSAP	Qualified Substance Abuse Professional
RAC	Regional Advisory Council
RCF	Residential Care Facility -- licensed by the Departments of Social Services and Mental Health

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

RCP	Regional Community Placement
RFI	Request for Information
RFP	Request for Proposal
RO	Regional Office (DD facilities)
RSMo	Revised Statutes of Missouri
SA	Service Area (replaces catchment area)
SA	Substance Abuse
SAC	State Advisory Council
SACCA	State Advisory Council on Client Affairs -- advises the Department Director about client rights
SAMHSA	Substance Abuse and Mental Health Services Administration
SATOP	Substance Awareness Traffic Offender Program
SB	Senate Bill
SBIRT	Screening, Brief Intervention, Referral and Treatment
SB 40	Senate Bill 40 (county tax levy for services to persons with developmental disabilities)
SB 40 BOARD	Board which administers county property tax funds for services to the developmentally disabled
SCL	Supported Community Living
SCS	Senate Committee Substitute
SED	Serious Emotional Disturbances
SEMO	Southeast Missouri Mental Health Center

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

SEMORS	Southeast Missouri Residential Services
SIB-R	Scales of Independent Behavior – Revised
SJR	Senate Joint Resolution
SLPRC	St. Louis Psychiatric Rehabilitation Center
SMMHC	Southeast MO Mental Health Center
SMT	Standard Means Test
SNF	Skilled Nursing Facility
SOCF	State Operated Community Facilities
SORTS	Sex Offender Rehab and Treatment Services
SS	Senate Substitute
SS	Social Security
SSA	Social Security Administration
SSBG	Social Services Block Grant
SSDI	Social Security Disability Income
SSI	Supplemental Security Income benefits under Title XVI of the Social Security Act
SSN	Social Security Number
SUD	Substance Use Disorder
SVP	Sexual Violent Predator
TANF	Temporary Assistance for Needy Families

COMMON MENTAL HEALTH DEFINITIONS, ABBREVIATIONS AND ACRONYMS

TBI	Traumatic Brain Injury
TCM	Targeted Case Management
TITLE XVI SSI	The Supplemental Security Income (SSI) Program under the Federal Social Security Act
TITLE XVIII	The Medicare Program under the Federal Social Security Act
TITLE XIX	The MO HealthNet Program under the Federal Social Security Act
TITLE XX	The Social Services program under the Federal Social Security Act
TL	Transitional Living (supervised living arrangement for patients after discharge from hospital)
UAP	University Affiliated Program
UCPA	United Cerebral Palsy Association
UPL	Upper Payment Limit
VA	Veterans Administration
VIS	Vendor Inventory System
VR	Vocational Rehabilitation
YCP	Youth Community Programs